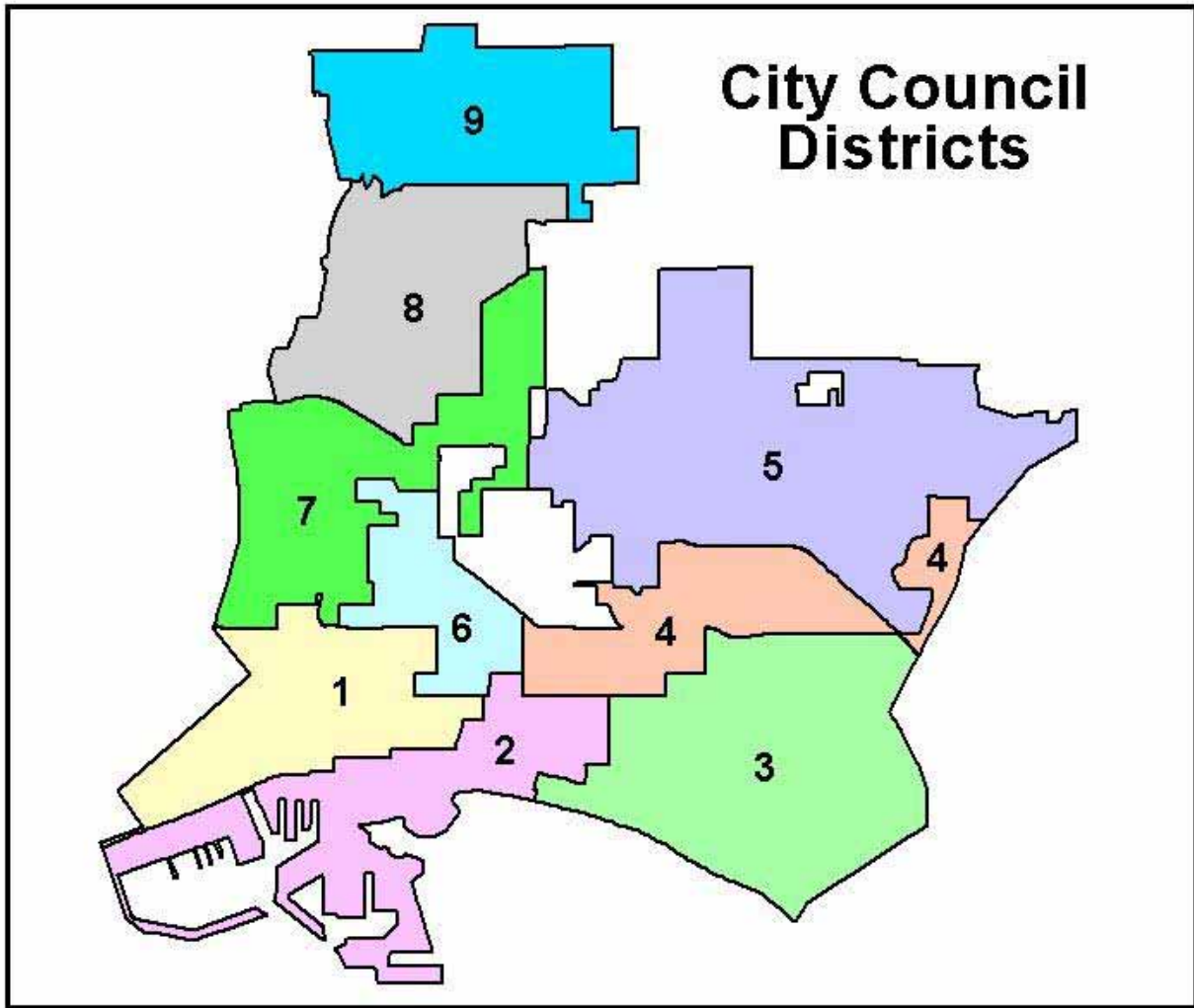


Budgets By Department





MAYOR AND CITY COUNCIL

To develop policy and legislative actions that provide a safe, healthy environment and a high quality of life for those who live, learn, work in and visit the City of Long Beach.

Key Contacts

Beverly O'Neill, Mayor

Bonnie Lowenthal, Councilmember, 1st District

Dan Baker, Councilmember, 2nd District

Frank Colonna, Vice-Mayor, 3rd District

Dennis Carroll, Councilmember, 4th District

Jackie Kell, Councilwoman, 5th District

Laura Richardson, Councilwoman, 6th District

Tonia Reyes Uranga, Councilwoman, 7th District

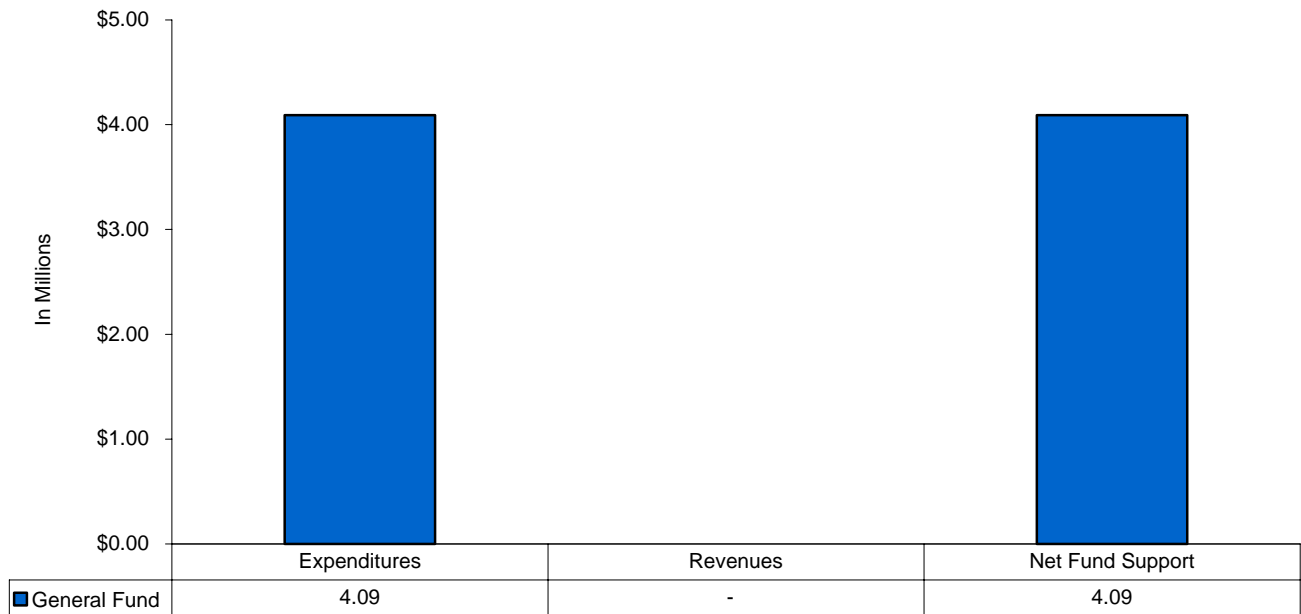
Robert Webb, Councilmember, 8th District

Val Lerch, Councilmember, 9th District

333 W Ocean Boulevard, 14th Floor
Long Beach, CA 90802
Phone: (562) 570-6801
Fax: (562) 570-6010
www.longbeach.gov

Mayor and City Council Department Summary

Proposed FY 04 Budget by Fund

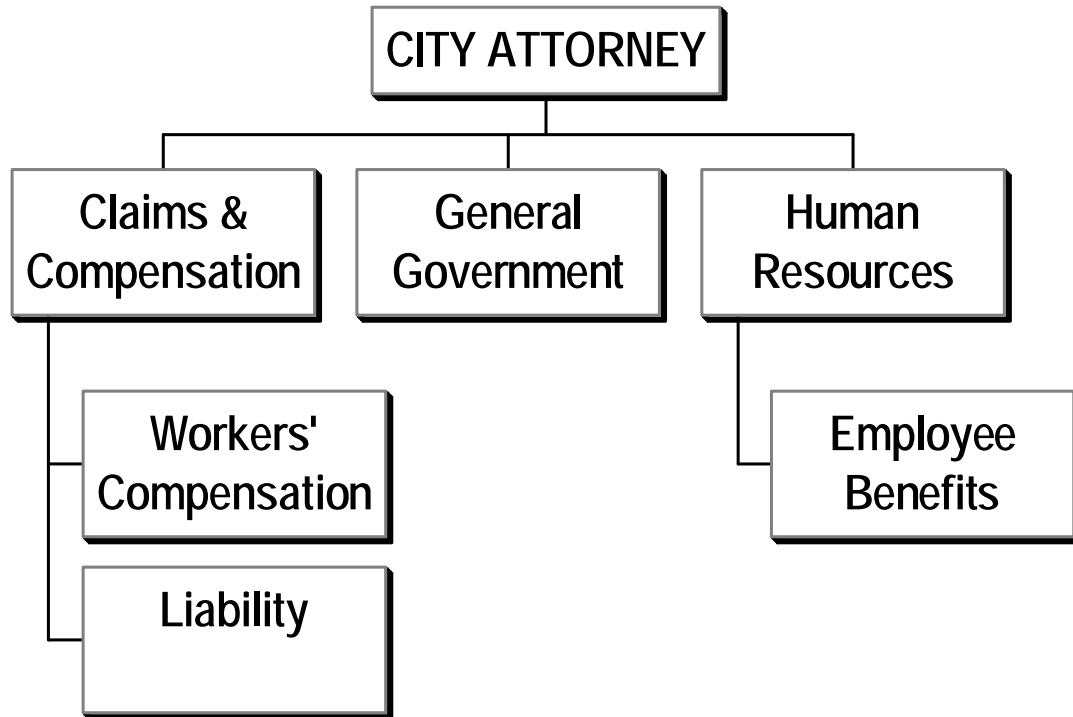


The Mayor and City Council is an elected official department.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|-----------------------------------|-----------------|------------------|-------------------|--------------------|-------------------|
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 3,274,403 | 3,371,598 | 3,347,442 | 3,354,155 | 3,408,127 |
| Materials, Supplies and Services | 467,021 | 453,095 | 462,451 | 454,603 | 303,398 |
| Internal Support | 721,633 | 434,882 | 431,132 | 414,686 | 377,323 |
| Capital Purchases | - | - | - | - | - |
| Debt Service | - | - | - | - | - |
| Transfers from Other Funds | - | - | - | - | - |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 4,463,057 | 4,259,575 | 4,241,026 | 4,223,444 | 4,088,848 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | - | - | - | - | - |
| Revenue from Other Agencies | - | - | - | - | - |
| Charges for Services | - | - | - | - | - |
| Other Revenues | - | - | - | - | - |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | - | - | - | - | - |
| Personnel (Full-time Equivalents) | 53.92 | 55.60 | 55.60 | 55.60 | 52.04 |

Mayor and City Council Department Personal Services

| Classification | FY 02 Adopt FTE | FY 03 Adopt FTE | FY 04 Prop FTE | FY 03 Adopted Budget | FY 04 Proposed Budget |
|-------------------------------------|-----------------------|-----------------------|----------------------|----------------------------|-----------------------------|
| City Mayor | 1.00 | 1.00 | 1.00 | 101,054 | 104,793 |
| Administrative Aide I | 2.00 | 1.00 | 3.00 | 38,660 | 110,993 |
| Administrative Aide II | 3.10 | 6.10 | 5.25 | 239,127 | 198,735 |
| Administrative Analyst I | 5.53 | 3.75 | 3.71 | 204,063 | 203,602 |
| Administrative Analyst II | 7.72 | 9.45 | 6.37 | 589,849 | 409,857 |
| Administrative Analyst III | 9.95 | 7.65 | 7.85 | 521,838 | 546,249 |
| Administrative Intern-NC/H28 | 0.50 | - | - | - | - |
| Administrative Intern-NC/H32 | 0.25 | - | - | - | - |
| Administrative Intern-NC/H36 | 0.15 | 0.30 | 0.15 | 7,731 | 4,059 |
| Administrative Intern-NC/H42 | 0.27 | - | - | - | - |
| Assistant Administrative Analyst I | - | - | 2.00 | - | 82,820 |
| Assistant Administrative Analyst II | 0.10 | 0.10 | 0.10 | 5,047 | 5,197 |
| City Council Member | 9.00 | 9.00 | 9.00 | 227,371 | 234,848 |
| Clerk I | 1.00 | 0.25 | - | 5,709 | - |
| Clerk II | 0.75 | - | - | - | - |
| Clerk Typist I | - | - | 0.11 | - | 2,607 |
| Clerk Typist II | - | 1.00 | 1.00 | 26,019 | 29,812 |
| Clerk Typist III | 4.80 | 3.00 | 2.00 | 96,415 | 71,208 |
| Councilmanic Secretary | 1.00 | 1.00 | 1.00 | 57,229 | 61,961 |
| Executive Assistant-Mayor/Council | 1.00 | 1.00 | 1.00 | 75,070 | 75,070 |
| Legislative Assistant | 5.80 | 11.00 | 8.50 | 480,006 | 392,134 |
| Subtotal Salaries | 53.92 | 55.60 | 52.04 | 2,675,188 | 2,533,943 |
| Overtime | --- | --- | --- | --- | --- |
| Fringe Benefits | --- | --- | --- | 669,530 | 745,046 |
| Administrative Overhead | --- | --- | --- | 130,136 | 132,137 |
| Salary Savings | --- | --- | --- | (103,255) | (3,000) |
| Total | 53.92 | 55.60 | 52.04 | 3,371,599 | 3,408,126 |



CITY ATTORNEY

To provide strategic, creative, proactive legal counsel, services, structures and solutions as well as a streamlined, efficient service delivery process that supports our clients with reference to all of their functions, powers and duties under the City Charter and State and Federal laws and in the achievement of their goals.

Key Contacts

Robert E. Shannon, City Attorney

Heather A. Mahood, Assistant City Attorney

Michael J. Mais, Principal Deputy

Dominic T. Holzhaus, Principal Deputy

Belinda R. Mayes, Principal Deputy

Barbara D. DeJong, Principal Deputy

333 W Ocean Boulevard
11th Floor
Long Beach, CA 90802
Phone: (562) 570-2200
Fax: (562) 436-1579
www.longbeach.gov

Fiscal Year 2003 Major Accomplishments

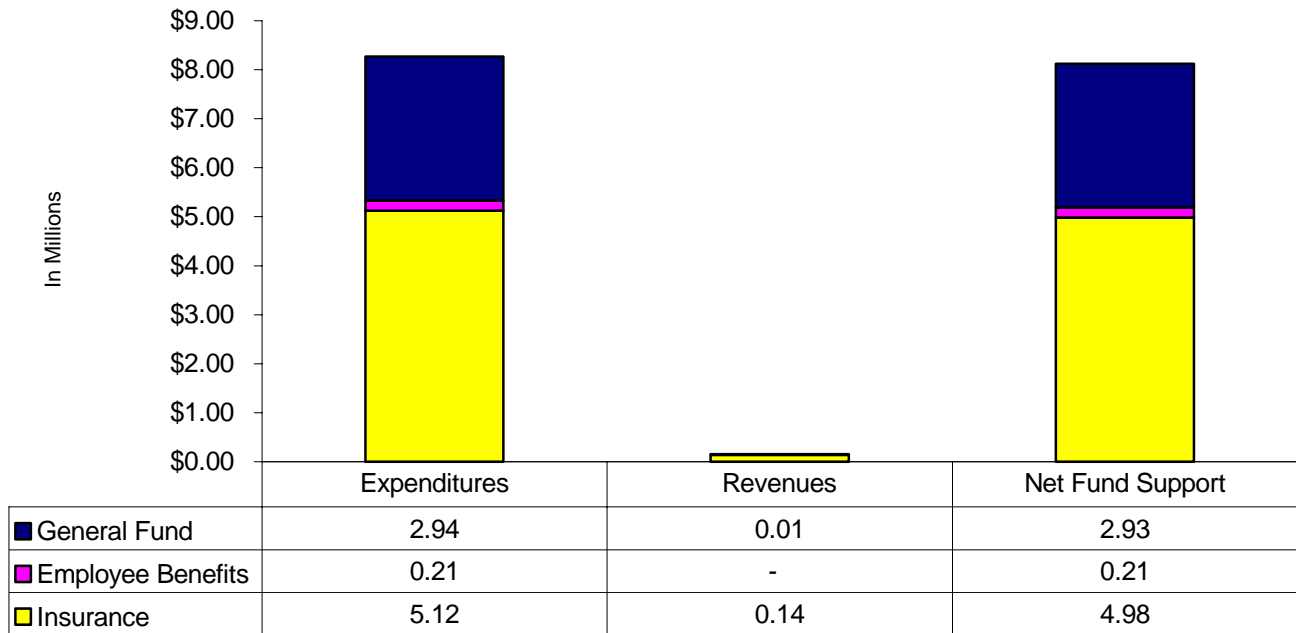
- For a list of accomplishments, please refer to the *City Attorney Annual Report* at:

www.longbeach.gov



City Attorney Department Summary

Proposed FY 04 Budget by Fund

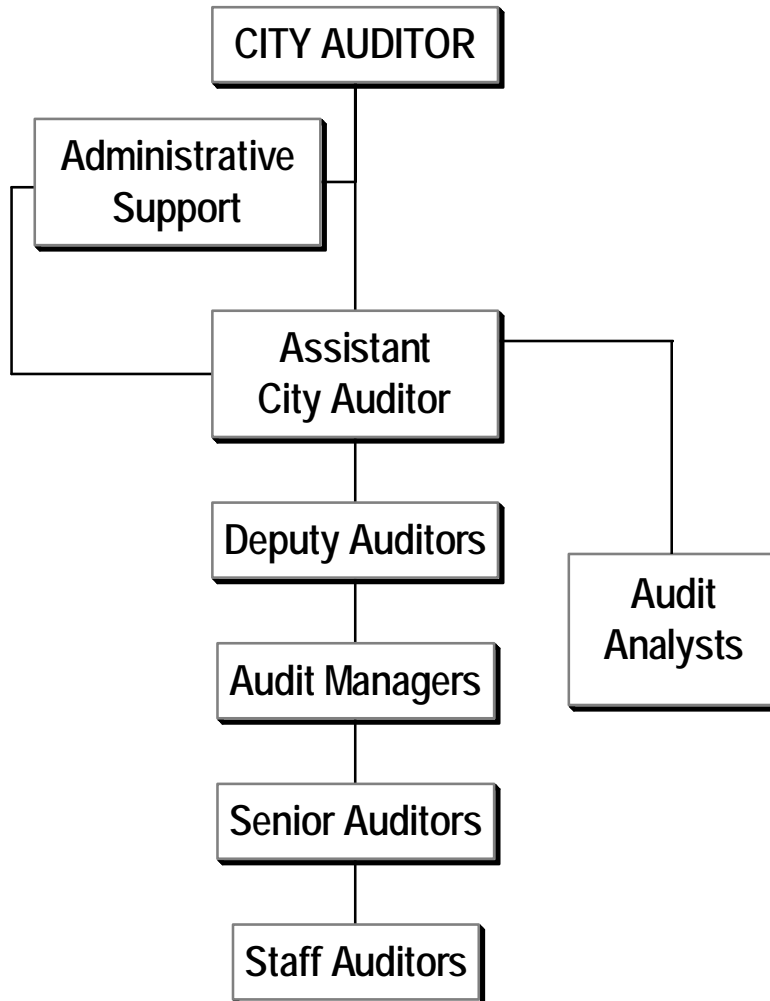


| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|--|------------------|------------------|-------------------|--------------------|-------------------|
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 6,479,258 | 7,119,246 | 7,119,246 | 6,608,914 | 6,963,029 |
| Materials, Supplies and Services | 636,298 | 651,500 | 669,288 | 595,240 | 651,300 |
| Internal Support | 1,259,565 | 811,269 | 811,269 | 694,364 | 801,204 |
| Capital Purchases | 43,372 | 34,107 | 43,421 | 43,421 | 34,107 |
| Debt Service | - | - | - | - | - |
| Transfers from Other Funds | (186,369) | (177,000) | (177,000) | (177,000) | (177,000) |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 8,232,123 | 8,439,121 | 8,466,224 | 7,764,939 | 8,272,640 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | - | - | - | - | - |
| Revenue from Other Agencies | - | - | - | - | - |
| Charges for Services | - | - | - | - | - |
| Other Revenues | 216,138 | 147,500 | 147,500 | 92,505 | 147,500 |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 216,138 | 147,500 | 147,500 | 92,505 | 147,500 |
| Personnel (Full-time Equivalents) | 71.00 | 75.00 | 75.00 | 75.00 | 75.00 |

City Attorney Department Personal Services

| Classification | FY 02 Adopt FTE | FY 03 Adopt FTE | FY 04 Prop FTE | FY 03 Adopted Budget | FY 04 Proposed Budget |
|--|-----------------------|-----------------------|----------------------|----------------------------|-----------------------------|
| City Attorney | 1.00 | 1.00 | 1.00 | 189,594 | 196,610 |
| Assistant City Attorney | 1.00 | 1.00 | 1.00 | 158,490 | 158,582 |
| Chief Investigator | 1.00 | 1.00 | 1.00 | 91,010 | 89,277 |
| Claims Investigator/Representative I | 1.00 | 1.00 | - | 68,480 | - |
| Clerk III | 1.00 | - | - | - | - |
| Deputy City Attorney | 16.00 | 17.00 | 17.00 | 1,902,148 | 1,879,702 |
| Executive Secretary - Confidential | 2.00 | 3.00 | 2.00 | 191,288 | 123,047 |
| Investigator III | 3.00 | 3.00 | 3.00 | 226,112 | 232,896 |
| Legal Assistant | - | - | 3.00 | - | 161,158 |
| Legal Assistant I | 1.00 | 1.00 | 1.00 | 41,739 | 45,819 |
| Legal Assistant II | 2.00 | 1.00 | 2.00 | 46,771 | 96,349 |
| Legal Assistant III | 8.00 | 9.00 | 7.00 | 477,035 | 382,165 |
| Legal Assistant IV | 6.00 | 5.00 | 4.00 | 278,978 | 229,880 |
| Legal Assistant - Subrogation | 1.00 | 1.00 | 1.00 | 61,514 | 60,343 |
| Legal Office Assistant | 2.00 | 2.00 | 2.00 | 75,840 | 78,116 |
| Legal Office Specialist | 1.00 | 1.00 | 1.00 | 39,885 | 41,081 |
| Legal Records Assistant | 1.00 | 2.00 | 2.00 | 57,054 | 63,278 |
| Legal Records Management Supervisor | 1.00 | 1.00 | 1.00 | 59,719 | 62,970 |
| Legal Records Specialist | 2.00 | 1.00 | 1.00 | 37,920 | 39,058 |
| Liability Claims Assistant II | 1.00 | 1.00 | 1.00 | 44,485 | 45,819 |
| Manager - Workers' Compensation | 1.00 | 1.00 | 1.00 | 85,290 | 83,666 |
| Office Manager - Attorney | 1.00 | 1.00 | 1.00 | 90,751 | 77,281 |
| Paralegal | 2.00 | 2.00 | 2.00 | 129,178 | 127,949 |
| Principal Deputy City Attorney | 4.00 | 4.00 | 4.00 | 575,272 | 564,319 |
| Senior Deputy City Attorney | 1.00 | 1.00 | 1.00 | 140,668 | 137,989 |
| Senior Workers' Comp Claims Examiner | 1.00 | 2.00 | 2.00 | 141,419 | 145,662 |
| Workers' Comp Administrative Assistant | 1.00 | 1.00 | 1.00 | 62,081 | 60,900 |
| Workers' Comp Claims Assistant | 2.00 | 1.00 | 2.00 | 50,896 | 101,955 |
| Workers' Comp Claims Examiner | 2.00 | 3.00 | 3.00 | 178,346 | 189,255 |
| Workers' Comp Office Assistant I | 3.00 | 5.00 | 4.00 | 145,126 | 118,880 |
| Workers' Comp Office Assistant II | 1.00 | 2.00 | 3.00 | 76,573 | 113,787 |
| Subtotal Salaries | 71.00 | 75.00 | 75.00 | 5,723,662 | 5,707,794 |
| Overtime | --- | --- | --- | 33,140 | 33,140 |
| Fringe Benefits | --- | --- | --- | 1,221,566 | 1,344,457 |
| Administrative Overhead | --- | --- | --- | 254,091 | 267,638 |
| Salary Savings | --- | --- | --- | (113,213) | (390,000) |
| Total | 71.00 | 75.00 | 75.00 | 7,119,246 | 6,963,029 |

Note - The FY 04 Salary Savings denote four positions that will be kept vacant during the year to assist with the City's budget crisis.



CITY AUDITOR

The mission of the City Auditor's Office is to protect the public's interest and assets; ensure City resources are used to provide optimum benefits to the City's residents; enable the public's trust in City financial information; and improve the quality of, and confidence in City decision making.

Key Contacts

Gary L. Burroughs, City Auditor

J.C. Squires, Assistant City Auditor

Sam Joumbat, Deputy City Auditor

Kathleen M. O'Connell, Deputy City Auditor

Janet E. Sutter, Deputy City Auditor

333 W Ocean Boulevard, 8th Floor
Long Beach, CA 90802
Phone: (562) 570-6751
Fax: (562) 570-6167
www.longbeach.gov

Department Goals and Related Services

Goal 1 Protect the public interest and promote good government

Service/Program

Analytic Analysis

Apply professional audit services to the City that enhance revenues and identify efficiency improvements. These services include:

- Economic Analysis of significant transactions and business deals
- Financial Auditing
- Fraud Investigations
- Internal Control Reviews
- Operational Audits
- Revenue Audits
- Strategic Planning

Goal 2 Audit all disbursements as required by the City Charter

Service/Program

Audit all pending payment vouchers for compliance with City policies and regulations

Strive to provide next day approval on all payment vouchers submitted

Goal 3 Audit cash and investments as required by the City Charter

Service/Program

Audit the City treasury once each quarter as required by the City Charter

Goal 4 Perform the Annual Financial Audits as required by the City Charter

Service/Program

Perform the annual financial audit of the City and its financial component units

Fiscal Year 2003 Accomplishments

Business Growth and Workforce Development

- For the first nine months of Fiscal 2003:
 - Published 35 audit reports resulting in savings of over \$15 million.
 - Provided professional consulting to the City Council and management, including review of the Three-Year Financial Strategic Plan.
- For the first nine months of Fiscal 2003, audited 110,000 payment vouchers totaling \$400 million and issued 174 audit exceptions totaling \$18.9 million.
- Audited the City's treasury each quarter to ensure the City's investments are in compliance with the State Government Code and City investment policy to ensure they were properly safeguarded with no exceptions noted.
- Audited the City's Comprehensive Annual Financial Report and ten component unit financial statements and found no material misstatements of financial information presented by management.

Fiscal Year 2004 Department Opportunities and Challenges

Opportunities

- Auditing pays. Annually the City Auditor's Office returns savings and revenue well beyond the cost of the Office. Expanding the number of auditors has traditionally increased the recoveries.

Challenges

- As personnel resources are limited, the risk that error or misappropriation could go undetected increases.

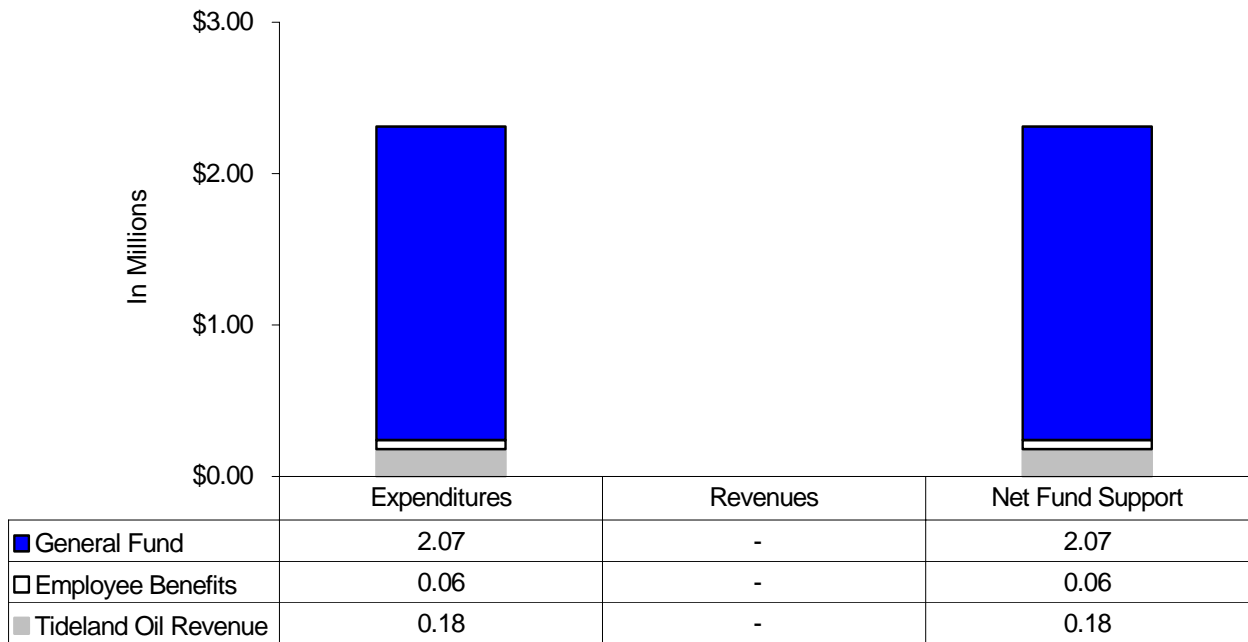
Notes

The City Auditor is independently elected and is, by City Charter, not under the authority of the City Manager or City Council. All audits are conducted based on the professional judgment of the City Auditor and his professional staff in accordance with Generally Accepted Auditing Standards.



City Auditor Department Summary

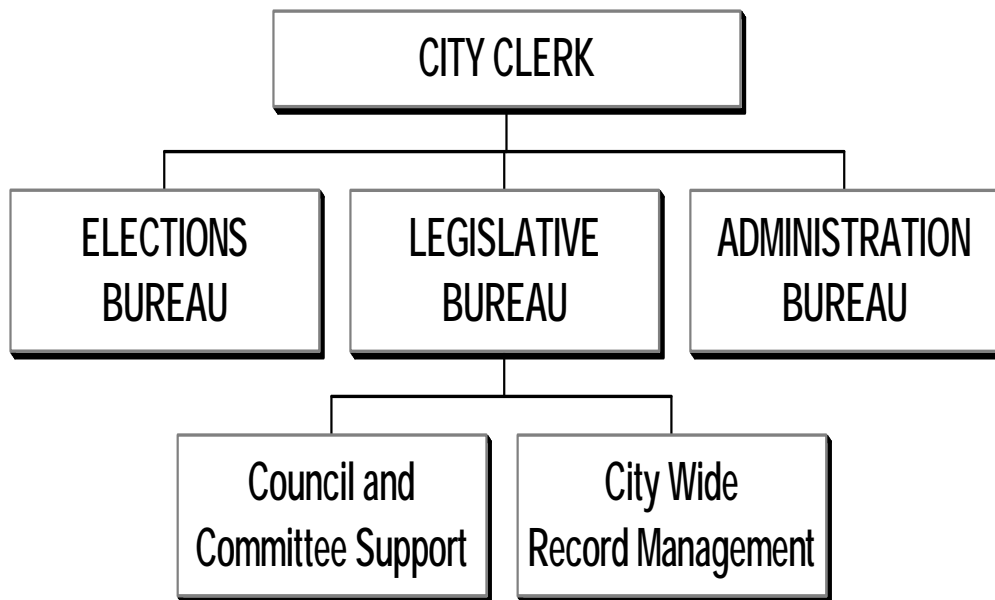
Proposed FY 04 Budget by Fund



| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|-----------------------------------|------------------|------------------|-------------------|--------------------|-------------------|
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 1,675,894 | 1,953,024 | 1,953,024 | 1,819,200 | 1,884,193 |
| Materials, Supplies and Services | 280,167 | 320,000 | 392,976 | 437,730 | 320,000 |
| Internal Support | 262,107 | 113,296 | 113,296 | 107,572 | 97,300 |
| Capital Purchases | 2,626 | - | - | - | - |
| Debt Service | - | - | - | - | - |
| Transfers from Other Funds | - | - | - | - | - |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 2,220,793 | 2,386,320 | 2,459,296 | 2,364,501 | 2,301,493 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | - | - | - | - | - |
| Revenue from Other Agencies | - | - | - | - | - |
| Charges for Services | - | - | - | - | - |
| Other Revenues | 1,277 | - | - | 2,048 | - |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 1,277 | - | - | 2,048 | - |
| Personnel (Full-time Equivalents) | 19.00 | 22.00 | 22.00 | 22.00 | 22.00 |

City Auditor Department Personal Services

[illegible]



CITY CLERK

The City Clerk Department is committed to pursuing excellence through trust, respect, caring, and by being accountable and responsible, by following these guiding principles:

Provision of accessible legislative services to all, including the obligation to inform and notify the public.

Conducting all elections in an efficient and accurate manner and as mandated by law.

Recording and maintaining official City government documents in a manner that promotes security and ease of retrieval.

Key Contacts

Larry Herrera, City Clerk

333 W Ocean Boulevard, Plaza Level
Long Beach, CA 90802
Phone: (562) 570-6101
TDD: (562) 570-6626
Fax: (562) 570-6789
www.longbeach.gov

Department Information

The City Clerk Department is organized into three functional units:

Administration

This unit is responsible for management and coordination of department operations related to: budgeting, accounting, payroll, human resources, employee development, internal communications, and City safety programs. This unit coordinates the development of the annual budget, assists other managers regarding human resources, maintains the employee orientation and development program, supports development and monitoring of the department strategic plan, formulation of department policy, development of performance, and supervision of “front office” services.

Legislative

Consistent with the provisions of California’s public meeting laws and the Public Records Act, this unit is responsible for the transparent presentation and retention of the City’s legislative histories that present and archive the laws, policies and decisions of the City Council and other public boards. The unit assembles and distributes all documents related to the presentation and deliberations of policy and program issues as reported upon and recommended by the City Manager, City Attorney, City departments, and the public.

This unit is responsible for the preparation of agendas, posting and publishing public notices as required by law, recording of actions, acceptance of damage claims and subpoenas, and the retrieval of actions, reports and studies presented to the City Council and other assigned boards. The unit administers the Citywide records retention and destruction program at on-site and off-site storage locations.

This unit also provides counter, telephone and Internet service to all residents seeking information (agendas, minutes and supporting reports) regarding City Council and other public board deliberations as retained in the legislative information management system, the on-line City Charter and Municipal Code, and the image storage and retrieval system.

Elections

This unit is responsible for the management and conduct of City, school district, and community college district elections comprising 23 elected offices and 220,000 registered voters. Other responsibilities include: import and verification of voter registration data from the Los Angeles County Registrar, design and maintenance of precinct and district boundaries, identification and assessment of polling places, recruitment and training of elections officers, maintenance and testing of vote tally equipment, development and publishing of sample ballots and official ballots, distributions; and processing absentee ballot applications and petitions. The unit also manages candidate and campaign finance filings, statements of economic interest, and voter education and outreach programs.

Department Goals and Related Services

Goal 1 Administration Bureau

Service/Program

Department Policy - Develop a Department Employee Handbook to work in conjunction with City policies and Memorandum of Understanding (MOUs.)

Employee Development - Develop an employee orientation program, and performance measures policy. Provide necessary training and resources to implement reclassification study recommendations. Make available training/cross-training opportunities as new technology is implemented.

Public Counter - Develop a new front counter environment and operation to enhance public service.

Goal 2 Legislative Bureau

Service/Program

City Council Agenda Distribution/Copier System Enhancements – Continue to improve process of City Council agenda distribution including utilizing copier system enhancements to decrease the number of agenda packets and consolidate scanning functions related to document imaging and Intranet/Internet publications.

Content Management – Design and implement the new City Clerk content management web page format to improve delivery of City Clerk information and increase number of daily web page hits from approximately 2,000 to 3,000 and encourage feedback from customers to promote better customer service.

Document Imaging/Management System – Increase monthly number of scanned City Clerk documents to build a more extensive database to reduce the number of requests for retrieval/refiling of current documents from the Records Center (archival City Council meeting folders and minutes, ordinances, resolutions, contracts); enable City staff to conduct their own research as appropriate; enable customers to access backfile City Council meeting agenda items; and reduce costs related to staff time and copying.

Legislative Information Management System (LIMS) – Install and implement the selected LIMS system in accordance with the City Clerk Legislative Review Project (CCLRP) Findings and Recommendations Report for an effective and efficient LIMS system and archive process.

Records Management Software Enhancements – In conjunction with implementation of the LIMS system, evaluate the related parameters of networking the Microfilm (Division) to the Records Center with implementation of records management software and report writer software for records management forms.

Streaming Video System/Digital Minutes – Continue to utilize the streaming video system to enable digital recording of City Council meetings and other committee meetings and provide CD-ROM copies of meeting proceedings.

Department Goals and Related Services

Goal 3 Elections Bureau

Service/Program

Coordination of United States Postal Service (USPS) Service - Work with USPS to ensure delivery and return of mail ballots and sample ballots on a timely basis.

Election Management Information System – Procurement and installation of a Windows-based Elections Information System that provides support for the planning and administration of the following election functions: Voter Registration Management; Precinct and District Module, Street Inventories; Office/Incumbent and Candidate Processing; Polling Place and Polling Location Planning and Inventory and Payroll.

Poll-Worker Training - Improve poll worker training by limiting number of participants per class and increasing number of classes. Separate classes for inspectors, clerks, precinct coordinators and employees. Develop a poll worker training program on streaming video.

Voter Education - Development of a voter education program for the April and June 2004 elections and develop a polling place locator with map and photo on election web page.

Fiscal Year 2003 Strategic Plan Accomplishments

Administration Bureau

- Developed and adopted an employee drafted department mission, vision and values statements.
- Completed organizational redesign plan, strategic plan, and career ladder job description reports.
- Conducted regular City Clerk staff meetings for communication of Department and City policies.
- Completed City Council interview and quarterly status reports regarding Department projects.
- Began training of staff via continuing education, conferences and seminars related to: process mapping and problem solving, graphic design and layout, business writing, office productivity software use, City financial systems, records management technology, open meeting laws (Brown Act) and Public Records Act, poll worker procedures, campaign finance, Political Reform Act, and the California City Clerks Association annual and regional conferences.
- Conducted Department informational presentations to three neighborhood associations and attendance at two community fairs.
- Installed new copier system to assist in the streamlining of the agenda process.

Legislative Bureau

- Converted and reformatted the City Council Agenda and summary minutes to an action summary format.
- Prepared report to the City Manager on streamlining of Alcohol Beverage Control (ABC) License process and City Council meeting dates.
- Developed and presented the City Clerk Legislative Review Project – Findings and Recommendation Report.
- Developed, released and reviewed a Request for Proposal process for the procurement of a new legislative information management system.
- Launched “digital minutes” and “new” copier technology bridge projects.

Fiscal Year 2003 Strategic Plan Accomplishments

Elections Bureau

- Successfully conducted the November 2002 and June 2003 Special Elections.
- Placed polling place location change notices and advertisements that facilitated voter awareness in finding voting locations on Election Day.
- Presented the Municipal Elections Project to the Secretary of State.
- Posted campaign finance filings on Internet consistent with adopted City Council address redaction policy.
- Installed an On-Line Campaign Finance Filing Program for use beginning January 2004.
- Implemented Statements of Economic Interest filings for 13 City boards and commissions previously not required to report.
- Tested and evaluated elections information management systems technology.
- Issued a Request for Proposal for possible implementation of modern voting systems technology.
- Used GIS for precinct consolidation and verification of district boundaries and duplicate registrations.
- Switched from punch card ballots to Marksense-type ballots.
- Conducted poll worker training in-house rather than outsourcing, with emphasis on provisional voting procedures and site check-in and assessment procedures.

Fiscal Year 2004 Department Opportunities and Challenges

Opportunities

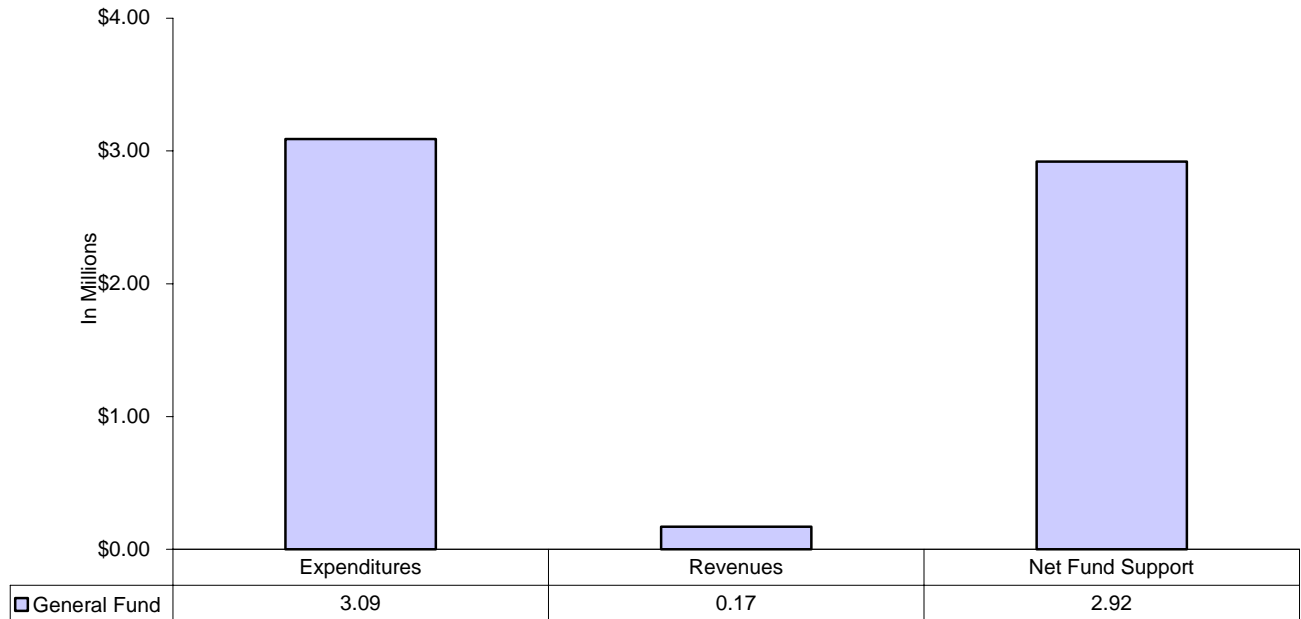
- Development and implementation of new organizational design, career ladders, and information systems that focus around the customer by leveraging the skills and abilities of a talented department staff.

Challenges

- Maintaining and expanding service levels without historically filled positions of Assistant City Clerk and Deputy City Clerk.
- Conducting a well-run 2004 election cycle while simultaneously installing a new legislative information system.
- Successfully recruiting polling places and workers for the conduct of the 2004 elections.

City Clerk Department Summary

Proposed FY 04 Budget by Fund



| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|-----------------------------------|------------------|------------------|-------------------|--------------------|-------------------|
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 1,559,538 | 1,761,007 | 1,761,007 | 1,434,636 | 1,900,531 |
| Materials, Supplies and Services | 1,354,429 | 920,600 | 921,145 | 956,013 | 912,780 |
| Internal Support | 590,015 | 268,114 | 268,114 | 273,428 | 278,732 |
| Capital Purchases | 25,485 | - | - | - | - |
| Debt Service | - | - | - | - | - |
| Transfers from Other Funds | - | - | - | - | - |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 3,529,467 | 2,949,721 | 2,950,266 | 2,664,078 | 3,092,043 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | - | - | - | - | - |
| Revenue from Other Agencies | 28,909 | - | - | - | - |
| Charges for Services | 4,928 | 3,400 | 3,400 | 4,000 | 3,400 |
| Other Revenues | 432,289 | 1,275 | 1,275 | 5,142 | 1,275 |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | 84,985 | 166,877 | 166,877 | 118,000 | 166,877 |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 551,111 | 171,552 | 171,552 | 127,142 | 171,552 |
| Personnel (Full-time Equivalents) | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 |

City Clerk Summary

Services Provided:

The City Clerk is appointed by and serves at the pleasure of the City Council and is charged with the execution of those responsibilities of certain duties per City Charter Section 401.

Service Improvement Objectives:

Improve operating efficiencies in the areas of public counter and employee development.

Create a department policy manual.

Streamline legislative processes through the use of technology and workflow systems.

Enhance election administration in relation to voter education, poll-worker training and absentee ballot delivery.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|--|------------------|------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| # of meeting tapes copied | 35 | 35 | 35 | 51 | 35 |
| % of meeting agendas posted timely | 100% | 100% | 100% | 100% | 100% |
| # of retention schedules updated | 3 | 1 | 1 | 3 | 2 |
| % of departments well-served microfilm | 100% | 100% | 100% | 100% | 100% |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 1,559,538 | 1,761,007 | 1,761,007 | 1,434,636 | 1,900,531 |
| Materials, Supplies and Services | 1,354,429 | 920,600 | 921,145 | 956,013 | 912,780 |
| Internal Support | 590,015 | 268,114 | 268,114 | 273,428 | 278,732 |
| Capital Purchases | 25,485 | - | - | - | - |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | - | - | - | - | - |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 3,529,467 | 2,949,721 | 2,950,266 | 2,664,078 | 3,092,043 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | - | - | - | - | - |
| Revenue from Other Agencies | 28,909 | - | - | - | - |
| Charges for Services | 4,928 | 3,400 | 3,400 | 4,000 | 3,400 |
| Other Revenues | 432,289 | 1,275 | 1,275 | 5,142 | 1,275 |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | 84,985 | 166,877 | 166,877 | 118,000 | 166,877 |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 551,111 | 171,552 | 171,552 | 127,142 | 171,552 |
| Personnel (Full-time Equivalents) | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 |

City Clerk Department Personal Services

| Classification | FY 02 Adopt FTE | FY 03 Adopt FTE | FY 04 Prop FTE | FY 03 Adopted Budget | FY 04 Proposed Budget |
|-------------------------------------|-----------------------|-----------------------|----------------------|----------------------------|-----------------------------|
| City Clerk | 1.00 | 1.00 | 1.00 | 104,047 | 105,818 |
| Administrative Aide II | 1.00 | 1.00 | 1.00 | 44,485 | 45,819 |
| Administrative Analyst III | 1.00 | 1.00 | 1.00 | 68,324 | 61,930 |
| Assistant City Clerk | 1.00 | 1.00 | 1.00 | 101,082 | 101,082 |
| Chief Deputy City Clerk | 2.00 | 2.00 | 2.00 | 155,690 | 141,235 |
| Clerk Typist I | 1.00 | 1.00 | 1.00 | 31,155 | 32,090 |
| Clerk Typist II | 1.00 | 1.00 | 1.00 | 33,613 | 32,359 |
| Clerk Typist III | 1.00 | 1.00 | 1.00 | 36,494 | 30,535 |
| Clerk Typist IV | 1.00 | 1.00 | 1.00 | 39,252 | 40,430 |
| Deputy City Clerk I | 6.00 | 6.00 | 6.00 | 318,023 | 315,115 |
| Deputy City Clerk II | 1.00 | 1.00 | 1.00 | 55,796 | 49,085 |
| Election Employee/1 | 1.00 | 1.00 | 1.00 | 22,682 | 23,363 |
| Election Employee/5 | 1.00 | 1.00 | 1.00 | 24,760 | 25,503 |
| Election Employee/6 | 4.00 | 4.00 | 4.00 | 109,378 | 112,660 |
| Election Supervisor | 1.00 | 1.00 | 1.00 | 39,252 | 40,430 |
| Executive Secretary | 1.00 | 1.00 | 1.00 | 48,840 | 40,977 |
| Microfilm Technician | 1.00 | 1.00 | 1.00 | 41,670 | 33,655 |
| Records Manager-City Clerk | 1.00 | 1.00 | 1.00 | 60,132 | 61,936 |
| Senior Minute Clerk | 1.00 | 1.00 | 1.00 | 43,362 | 71,850 |
| Special Projects Officer-City Clerk | 1.00 | 1.00 | 1.00 | 71,850 | 44,662 |
| Subtotal Salaries | 29.00 | 29.00 | 29.00 | 1,449,886 | 1,410,535 |
| Overtime | --- | --- | --- | 20,600 | 20,600 |
| Fringe Benefits | --- | --- | --- | 334,058 | 405,656 |
| Administrative Overhead | --- | --- | --- | 60,672 | 63,741 |
| Salary Savings | --- | --- | --- | (104,210) | --- |
| Total | 29.00 | 29.00 | 29.00 | 1,761,007 | 1,900,531 |



CITY MANAGER

The City Manager Department is responsible for the administration of all City departments with the exception of elected and appointed offices and commission-governed departments. The City Manager plans and directs the implementation of City programs in accordance with City Council policies, the City Charter, and the Municipal Code, and provides leadership for efficient and effective municipal services for the community.

Key Contacts

Gerald R. Miller, City Manager

Reginald I. Harrison, Deputy City Manager

Christine F. Shippey, Deputy City Manager

Suzanne R. Mason, Acting Deputy City Manager

333 W Ocean Boulevard, 13th Floor
Long Beach, CA 90802
Phone: (562) 570-6711
Fax: (562) 570-6583
www.longbeach.gov

Department Goals and Related Services

The goals noted below are citywide objectives for the City Manager. These goals span all City departments and touch upon all Strategic Plan objectives.

- Goal 1 To provide a cleaner and safer community
- Goal 2 To protect and enhance the fiscal strength of the City
- Goal 3 To engender an open, transparent government through ongoing communication with the community and City employees
- Goal 4 To balance economic development with community needs, while maintaining neighborhood character and preserving open space

Fiscal Year 2003 Strategic Plan Accomplishments

Plan to Eliminate Structural Deficit and Balance Budget by FY 06

- The City Council-endorsed Three-Year Financial Strategic Plan (Plan) provides a framework for future City budgets. The Plan calls for a rationale approach to balancing ongoing expenditures and revenues to eliminate the City's structural deficit over the next three fiscal years.

"Voice Your Choice" Survey: Community Survey on City Services

- In an effort to solicit input from the community to help direct the development of the Plan, the City conducted an extensive community surveying effort. The City received over 13,000 responses, including approximately 7,000 written comments, and used this input to help craft the Plan.

Employee Input

- In addition to the "Voice Your Choice": Community Survey on City Services, the City also solicited input from its employees through the Voluntary Idea Program and the City Manager has made a concerted effort to keep employees informed of the budget challenges the City is facing.

Open Dialogue With the Community

- In developing the Plan and the FY 04 budget, the City Manager has reached out to the community for input at a series of community meetings, including the July 12, 2003 Budget Summit. Feedback from these meetings will contribute to the City Council's deliberations on the FY 04 budget.

Creation of City of Long Beach Speakers Bureau

- City of Long Beach staff will be made available to speak at community meetings to discuss specific topics of interest. This is an effort to bring City Hall closer to the neighborhoods and to build a stronger relationship with the community.

Quality of Life Improvements

- The City aggressively pursued grant opportunities to enhance our public safety efforts and to enhance our parks and open spaces. Additional efforts included in the FY 04 Proposed Budget include funding for an alley improvement pilot program and enhanced graffiti abatement efforts.

Employee Innovation Team

- The City Manager is in the process of establishing an employee innovation team for the City. This team, made up of employees from all levels of the organization, will help guide the City's transformation into a high-performance organization. The team will brainstorm and discuss ideas, and make recommendations as to how to create a professional service-delivery environment that values, encourages and rewards service excellence and optimization.

Fiscal Year 2004 Department Opportunities and Challenges

Opportunities

- Restore the community's trust in City government.
- Enhance the transparency of the City organization and the complex decision-making processes that guide the provision of municipal services.
- Improve responsiveness to the community through enhanced outreach and communications efforts.
- Maintain a long-term perspective for the community's health by continuing investment in core service areas critical to the City's future.

Challenges

- Balancing the City's budget and eliminating the structural deficit by FY 06, as prescribed in the Three-Year Financial Strategic Plan.
- Maintaining the City's core services with limited resources, while not forgetting about important City infrastructure needs (physical and technological) and quality of life issues.
- Ongoing State of California budget crisis and its impact on local government.
- Aligning the City's budget with the goals of the Strategic Plan 2010, while reducing the cost of City services.

Year One Implementation - Three-Year Financial Strategic Plan

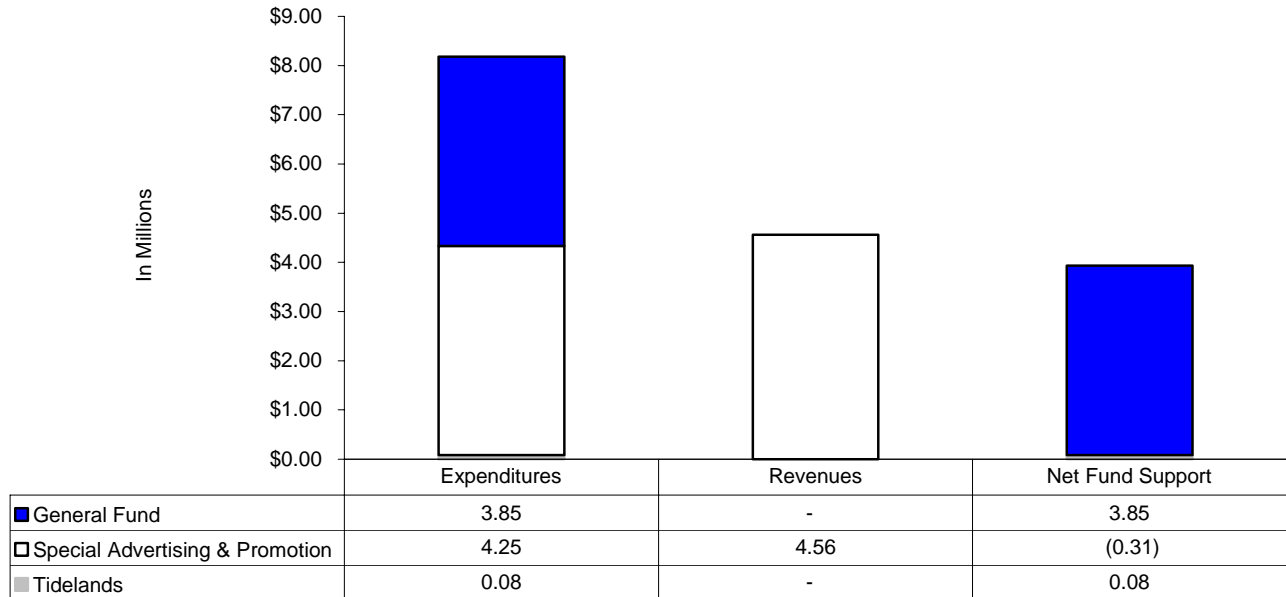
Structural Deficit Reductions*

| DESCRIPTION | SERVICE IMPACT |
|--|---|
| <p>Reduction in Support for the Management Assistant Program and Public/Government Affairs Activities (\$229,848)</p> <ul style="list-style-type: none"> ▪ Reduce Federal legislative advocacy contract ▪ Reduce opportunity for one Management Assistant candidate ▪ Reduce 1.0 analytical staff position in Public/ Government Affairs activities | <p>The Management Assistant Program is being scaled back. Two positions will be funded to continue to carry out the mission of the program. Analytical and advocacy efforts in the Public/Government Affairs Office will be maintained through the use of existing City staff.</p> |
| <p>Reorganization and Reduction of Department Administration, Special Projects and Promotional Activities (\$673,789)</p> <ul style="list-style-type: none"> ▪ Reduce 1.0 management position for Special Project Administration; responsibilities transferred to Community Development ▪ Reduce 1.0 clerical support position in Department Administration ▪ Reduce Department travel, training, seminars, and business expenses by 50 percent ▪ Reduce GP support of City promotional and marketing activities ▪ Reduce Department support for General City Promotion and Special Events, including funding for Queen Mary 4th of July fireworks and Grand Prix activities | <p>During FY 03, the City Manager's Office worked to consolidate/reorganize roles and responsibilities in the Department's administrative and special projects functions. The Department has achieved efficiencies as a result of these efforts.</p> <p>City promotions and marketing efforts will be reduced, however, core marketing efforts such as the contract with the Long Beach Area Convention and Visitors Bureau will be maintained in order to continue the success of the Long Beach tourism industry.</p> |
| <p>Reduction in Support to the Arts (\$696,858)</p> <ul style="list-style-type: none"> ▪ Reduce General and Special Advertising and Promotions Fund support to the Public Corporation for the Arts (PCA) and arts-related administrative costs | <p>The City's annual support to the Public Corporation for the Arts and the arts and culture community will be reduced. The City, however, is committed to working with the arts and culture stakeholders to address ongoing funding issues.</p> |

* Includes deficit reduction items for both the General Fund and Special Advertising and Promotions Fund.

City Manager Department Summary

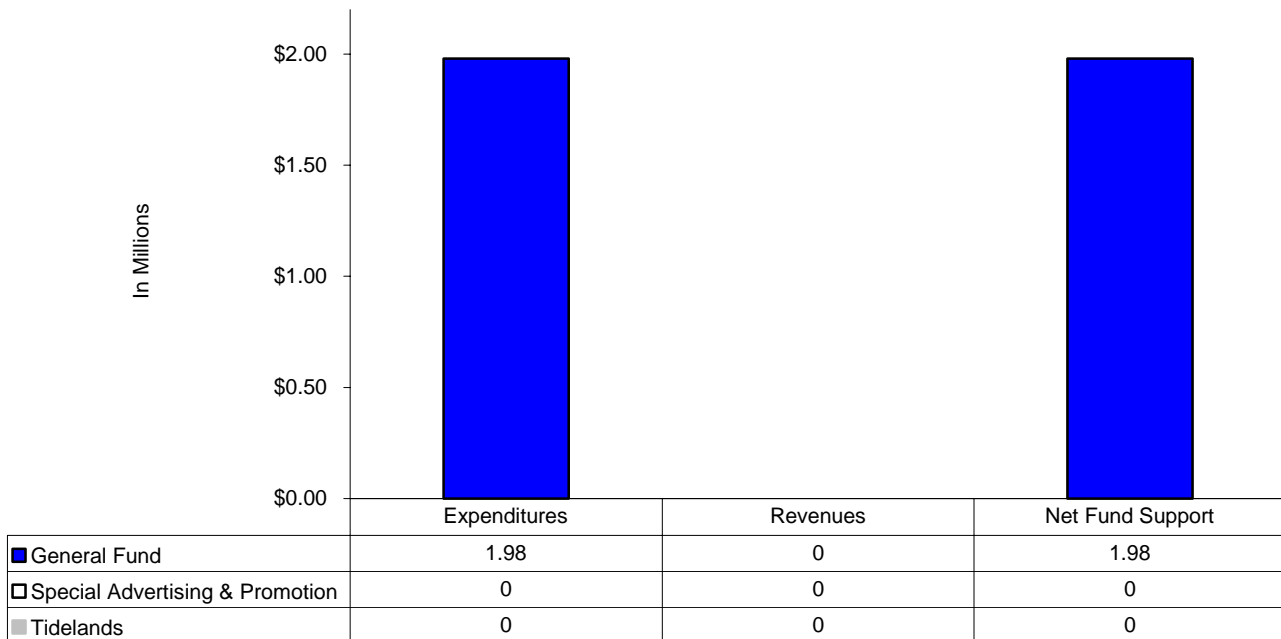
Proposed FY 04 Budget by Fund



| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|--|-------------------|------------------|-------------------|--------------------|-------------------|
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 2,986,557 | 2,761,726 | 2,761,726 | 2,732,821 | 2,699,380 |
| Materials, Supplies and Services | 7,259,210 | 6,983,988 | 7,095,879 | 6,604,859 | 5,547,588 |
| Internal Support | 478,961 | 358,286 | 358,286 | 300,044 | 305,102 |
| Capital Purchases | 52,997 | 0 | 0 | 0 | 0 |
| Debt Service | 0 | 0 | 0 | 0 | 0 |
| Transfers from Other Funds | (357,835) | (375,761) | (375,761) | (421,464) | (375,761) |
| Prior Year Encumbrance | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | 10,419,890 | 9,728,239 | 9,840,129 | 9,216,260 | 8,176,309 |
| Revenues: | | | | | |
| Property Taxes | 0 | 0 | 0 | 0 | 0 |
| Other Taxes | 3,619,532 | 3,645,000 | 3,645,000 | 4,080,000 | 4,247,000 |
| Licenses and Permits | 78,027 | 0 | 0 | 0 | 0 |
| Fines and Forfeitures | 0 | 0 | 0 | 0 | 0 |
| Use of Money & Property | 542,090 | 304,500 | 269,500 | 313,000 | 309,500 |
| Revenue from Other Agencies | 0 | 0 | 0 | 0 | 0 |
| Charges for Services | 0 | 0 | 0 | 3,000 | 0 |
| Other Revenues | 32,454 | 0 | 0 | 100,596 | 0 |
| Interfund Services - Charges | 0 | 0 | 0 | 0 | 0 |
| Intrafund Services - GP Charges | 0 | 0 | 0 | 0 | 0 |
| Harbor P/R Revenue Transfers | 0 | 0 | 0 | 0 | 0 |
| Other Financing Sources | 0 | 0 | 0 | 0 | 0 |
| Operating Transfers | 0 | 0 | 0 | 0 | 0 |
| Total Revenues | 4,272,102 | 3,949,500 | 3,914,500 | 4,496,596 | 4,556,500 |
| Personnel (Full-time Equivalents) | 31.00 | 31.00 | 31.00 | 31.00 | 27.00 |

General City Management Functions Summary

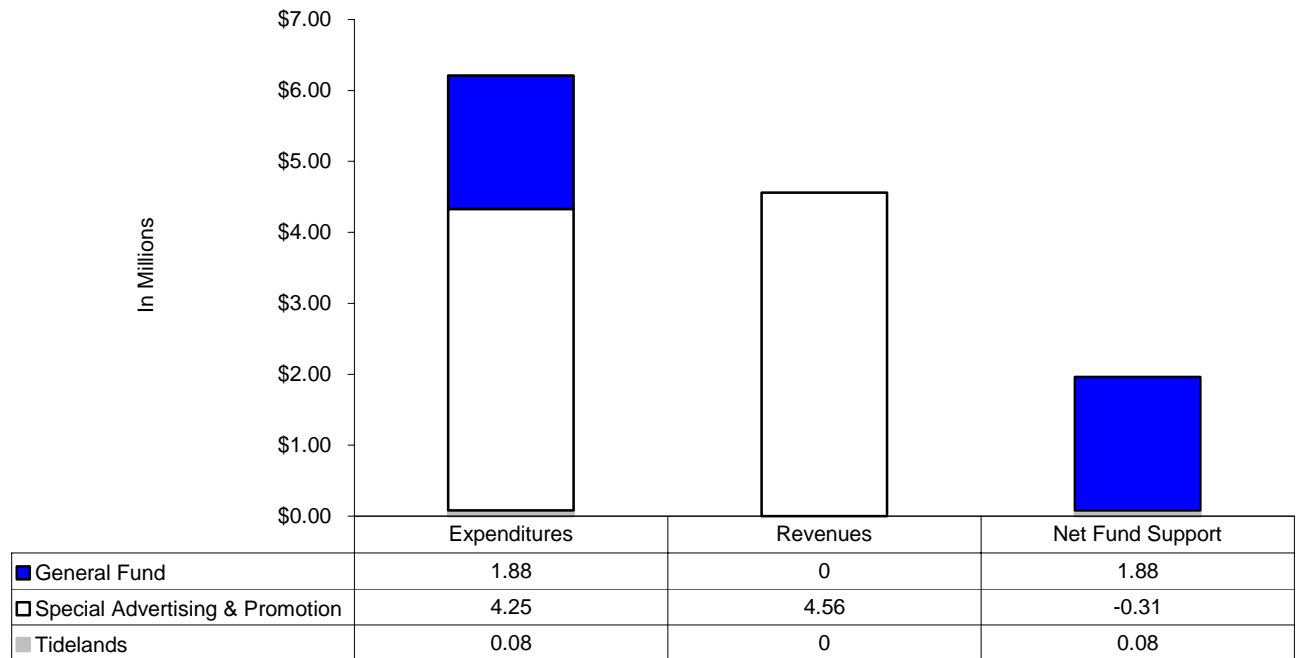
Proposed FY 04 Budget by Fund



| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|--|------------------|------------------|-------------------|--------------------|-------------------|
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 1,836,285 | 1,604,469 | 1,604,469 | 1,618,556 | 1,617,594 |
| Materials, Supplies and Services | 316,900 | 244,550 | 244,556 | 247,354 | 198,618 |
| Internal Support | 345,736 | 206,022 | 206,022 | 163,445 | 158,811 |
| Capital Purchases | - | - | - | - | - |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | (101,523) | - | - | (89,527) | - |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 2,397,398 | 2,055,041 | 2,055,047 | 1,939,828 | 1,975,023 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | 77,827 | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | - | - | - | - | - |
| Revenue from Other Agencies | - | - | - | - | - |
| Charges for Services | - | - | - | - | - |
| Other Revenues | 80 | - | - | - | - |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 77,907 | - | - | - | - |
| Personnel (Full-time Equivalents) | 16.95 | 16.45 | 16.45 | 16.45 | 14.45 |

Citywide Functions Directed by the City Manager Summary

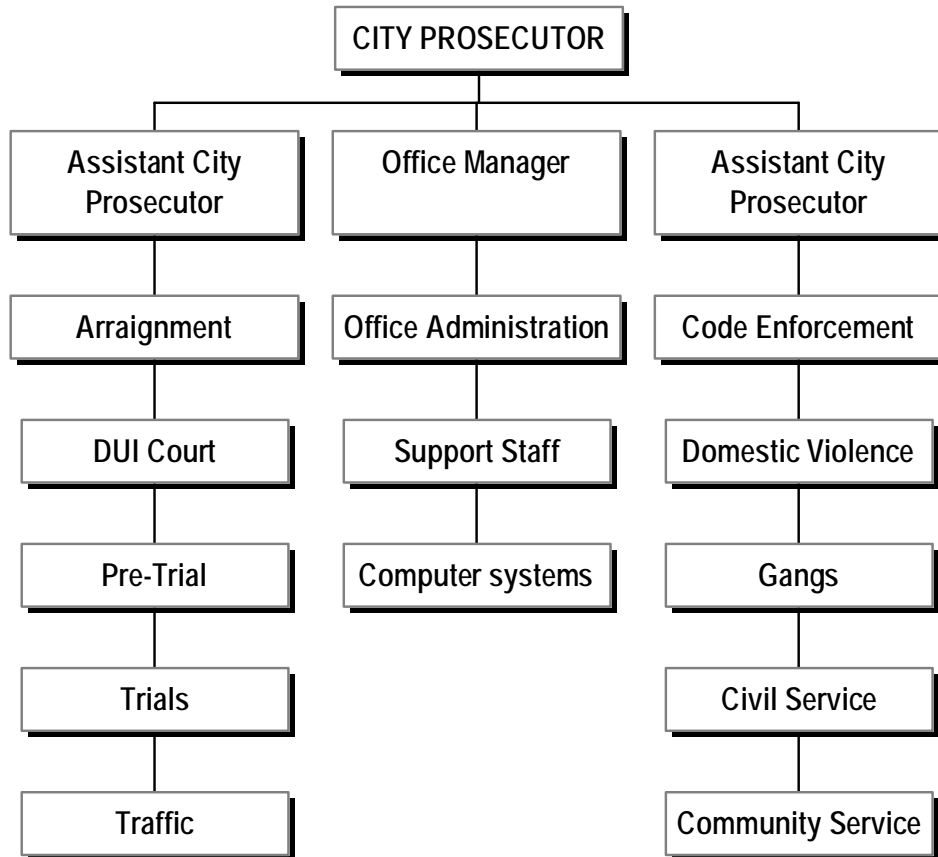
Proposed FY 04 Budget by Fund



| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|--|------------------|------------------|-------------------|--------------------|-------------------|
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 1,150,272 | 1,157,257 | 1,157,257 | 1,114,265 | 1,081,786 |
| Materials, Supplies and Services | 6,942,310 | 6,739,438 | 6,851,323 | 6,357,505 | 5,348,970 |
| Internal Support | 133,225 | 152,264 | 152,264 | 136,599 | 146,291 |
| Capital Purchases | 52,997 | - | - | - | - |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | (256,311) | (375,761) | (375,761) | (331,937) | (375,761) |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 8,022,492 | 7,673,198 | 7,785,082 | 7,276,432 | 6,201,286 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | 3,619,532 | 3,645,000 | 3,645,000 | 4,080,000 | 4,247,000 |
| Licenses and Permits | 200 | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | 542,090 | 304,500 | 269,500 | 313,000 | 309,500 |
| Revenue from Other Agencies | - | - | - | - | - |
| Charges for Services | - | - | - | 3,000 | - |
| Other Revenues | 32,373 | - | - | 100,596 | - |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 4,194,195 | 3,949,500 | 3,914,500 | 4,496,596 | 4,556,500 |
| Personnel (Full-time Equivalents) | 14.05 | 14.55 | 14.55 | 14.55 | 12.55 |

City Manager Department Personal Services

| Classification | FY 02 Adopt FTE | FY 03 Adopt FTE | FY 04 Prop FTE | FY 03 Adopted Budget | FY 04 Proposed Budget |
|---|-----------------------|-----------------------|----------------------|----------------------------|-----------------------------|
| City Manager | 1.00 | 1.00 | 1.00 | 199,578 | 197,000 |
| Administrative Assistant-City Manager | 7.00 | 8.00 | 5.00 | 648,595 | 382,505 |
| Assistant City Manager | 1.00 | 1.00 | 1.00 | 166,077 | 166,077 |
| Clerk Typist II | 1.00 | - | - | - | - |
| Clerk Typist III | 1.00 | 2.00 | 1.00 | 68,145 | 32,848 |
| Contracts Officer | 1.00 | 1.00 | 1.00 | 84,034 | 84,034 |
| Deputy City Manager | 2.00 | 2.00 | 2.00 | 267,946 | 272,947 |
| Executive Secretary to Assistant City Manager | 1.00 | 1.00 | 1.00 | 60,750 | 61,702 |
| Executive Secretary to City Manager | 1.00 | 1.00 | 1.00 | 65,106 | 65,154 |
| Executive Secretary | 5.00 | 5.00 | 5.00 | 268,016 | 271,420 |
| Human Dignity Officer | - | - | 1.00 | - | 67,703 |
| Investigator - City Manager | 2.00 | 2.00 | 2.00 | 108,453 | 111,706 |
| Management Assistant | 3.00 | 3.00 | 2.00 | 116,292 | 83,940 |
| Program Specialist-City Manager | 3.00 | 2.00 | 1.00 | 103,996 | 60,345 |
| Public/Government Affairs Manager | - | - | 1.00 | - | 87,417 |
| Public Information Officer | 1.00 | 1.00 | 1.00 | 85,813 | 85,813 |
| Secretary | 1.00 | 1.00 | 1.00 | 39,252 | 40,430 |
| Subtotal Salaries | 31.00 | 31.00 | 27.00 | 2,282,053 | 2,071,041 |
| Overtime | --- | --- | --- | --- | --- |
| Fringe Benefits | --- | --- | --- | 527,633 | 531,482 |
| Administrative Overhead | --- | --- | --- | 111,029 | 96,856 |
| Salary Savings | --- | --- | --- | (158,990) | --- |
| Total | 31.00 | 31.00 | 27.00 | 2,761,726 | 2,699,380 |



CITY PROSECUTOR

The Long Beach City Prosecutor's Office provides the finest municipal prosecution services for all persons in Long Beach by pursuing the highest standards of justice and balancing the needs of society with those of the individual.

Key Contacts

Thomas M. Reeves, City Prosecutor

Dan Lenhart, Assistant City Prosecutor

Dan Murphy, Assistant City Prosecutor

333 W Ocean Boulevard, 2nd Floor

Long Beach, CA 90802

Phone: (562) 570-5600

Fax: (562) 570-5698

prosecutor@longbeach.gov

Department Goals

| | <u>Strategic Plan Goal</u> |
|---|----------------------------|
| Goal 1 Implement Restorative Justice – by expanding the Community Service Worker Program | S2, S5 |

| | <u>Strategic Plan Goal</u> |
|--|----------------------------|
| Goal 2 Consolidate and Expand Community Prosecution “ Impact” Goals | S5 |

| | <u>Strategic Plan Goal</u> |
|---|----------------------------|
| Goal 3 Improve Operations Efficiency | S5 |

Fiscal Year 2003 Accomplishments

Implemented Information Systems Improvements

Expanded Community Prosecution Strategy "Impact" Citywide

Fiscal Year 2004 Department Opportunities and Challenges

Opportunities

- Continued Base Budget Initiatives, New Grants and Enhancements

Challenges

- Impacts of Three-Year Plan Reductions, Expiring Funding and Changes in Service Delivery Environment

Notes

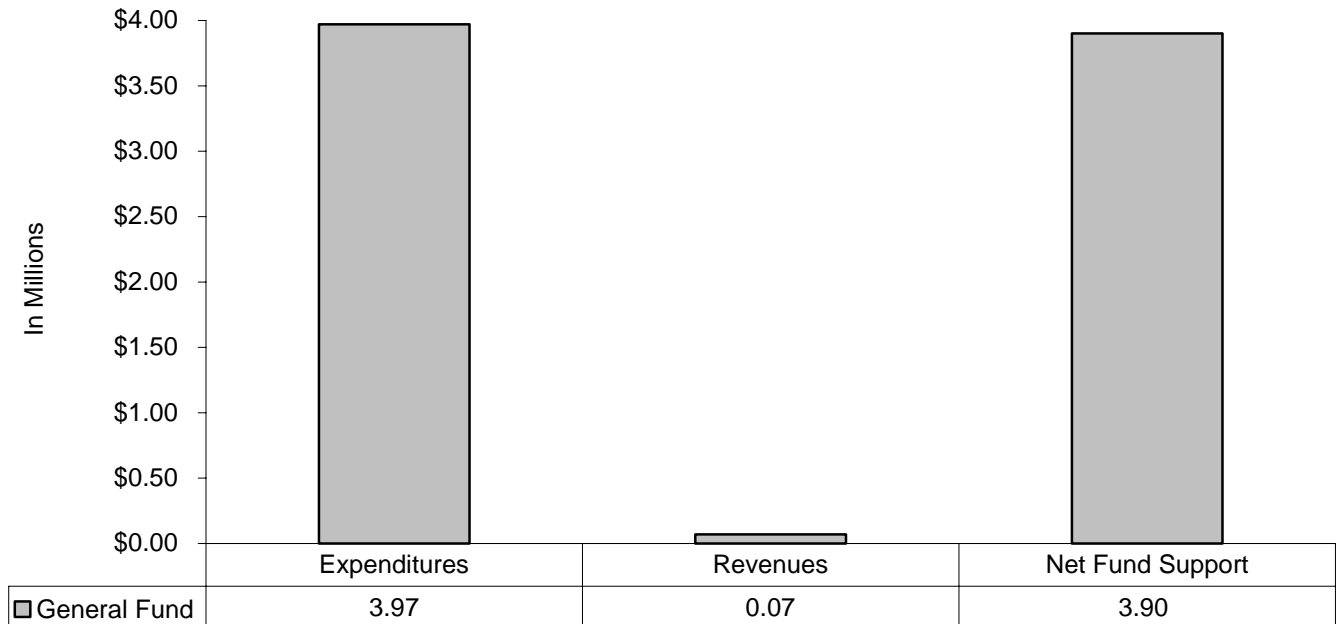
The City Prosecutor is an independently elected official department.

In this Department, it should be noted that \$98,500 in costs for code enforcement activities provided by this Department are transferred to the Community Development Department and are supported by Community Development Block Grant funds.



City Prosecutor Department Summary

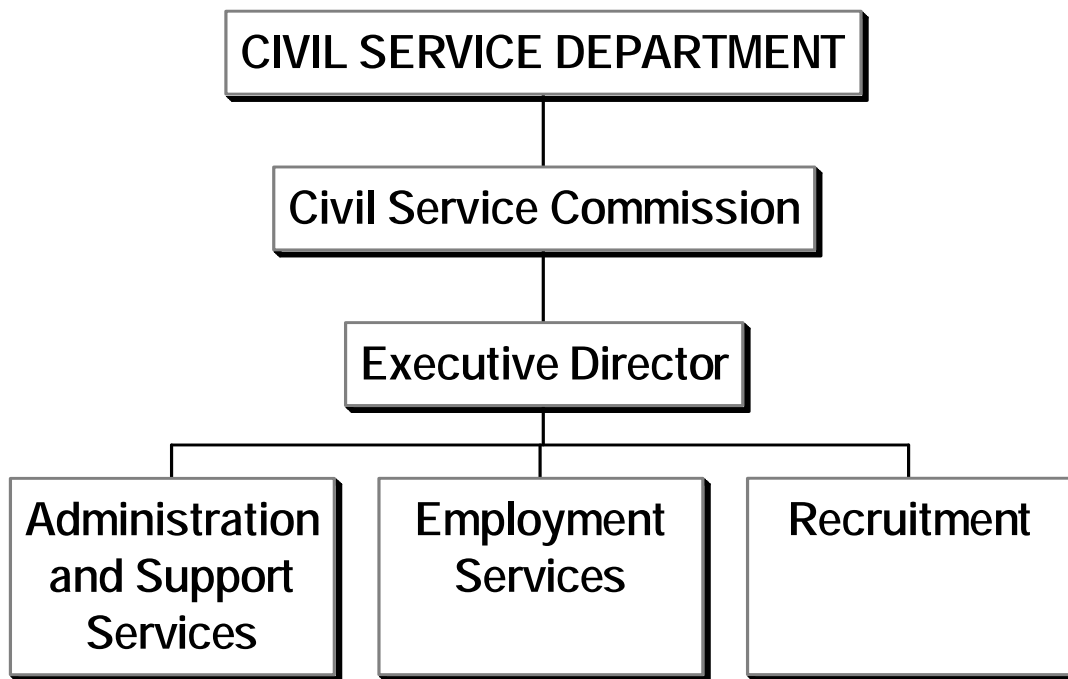
Proposed FY 04 Budget by Fund



| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|--|------------------|------------------|-------------------|--------------------|-------------------|
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 3,199,294 | 3,519,616 | 3,519,616 | 3,357,143 | 3,588,641 |
| Materials, Supplies and Services | 619,213 | 175,700 | 290,781 | 331,580 | 175,700 |
| Internal Support | 664,827 | 372,794 | 372,794 | 309,668 | 303,769 |
| Capital Purchases | - | - | - | - | - |
| Debt Service | - | - | - | - | - |
| Transfers from Other Funds | (98,500) | (98,500) | (98,500) | (98,500) | (98,500) |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 4,384,834 | 3,969,610 | 4,084,691 | 3,899,891 | 3,969,610 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | - | - | - | - | - |
| Revenue from Other Agencies | 268,144 | 97,343 | 97,343 | 97,452 | 66,608 |
| Charges for Services | - | - | - | - | - |
| Other Revenues | 423 | - | - | 1,261 | - |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 268,567 | 97,343 | 97,343 | 98,713 | 66,608 |
| Personnel (Full-time Equivalents) | 41.00 | 42.00 | 42.00 | 42.00 | 42.00 |

City Prosecutor Department Personal Services

| Classification | FY 02 Adopt FTE | FY 03 Adopt FTE | FY 04 Prop FTE | FY 03 Adopted Budget | FY 04 Proposed Budget |
|---|-----------------------|-----------------------|----------------------|----------------------------|-----------------------------|
| City Prosecutor | 1.00 | 1.00 | 1.00 | 154,113 | 159,816 |
| Administrative Analyst I | - | 1.00 | 1.00 | 46,899 | 52,261 |
| Assistant City Prosecutor | 1.00 | 2.00 | 2.00 | 270,000 | 273,672 |
| Clerk I - NC | - | 0.50 | 0.50 | 9,686 | 10,367 |
| Clerk Typist II - NC | 0.60 | 1.00 | 1.00 | 31,677 | 33,262 |
| Deputy City Prosecutor | 18.00 | 19.00 | 16.00 | 1,547,231 | 1,337,681 |
| Investigator - City Prosecutor | 1.90 | 2.00 | 2.00 | 102,924 | 115,975 |
| Law Clerk-Prosecutor | 1.00 | - | 1.00 | - | 42,518 |
| Legal Assistant I | 2.00 | 1.00 | 1.00 | 39,455 | 42,695 |
| Legal Assistant II | 7.00 | 5.00 | 5.00 | 212,323 | 229,839 |
| Legal Assistant III | - | 1.00 | 1.00 | 47,209 | 50,999 |
| Legal Office Assistant | 2.00 | - | - | - | - |
| Legal Office Specialist | - | 4.00 | 5.00 | 136,523 | 183,220 |
| Office Manager-Prosecutor-Confidential | 1.00 | 1.00 | 1.00 | 65,945 | 85,204 |
| Office Specialist-Prosecutor | 3.50 | 1.50 | 1.50 | 79,212 | 95,271 |
| Paralegal-Prosecutor | 1.00 | 1.00 | 1.00 | 40,591 | 43,482 |
| Senior Legal Secretary I | - | - | 1.00 | - | 45,028 |
| Victims Advocate | 1.00 | 1.00 | 1.00 | 35,492 | 36,557 |
| Subtotal Salaries | 41.00 | 42.00 | 42.00 | 2,819,279 | 2,837,847 |
| Overtime | --- | --- | --- | 16,160 | 4,000 |
| Fringe Benefits | --- | --- | --- | 679,936 | 723,834 |
| Administrative Overhead | --- | --- | --- | 136,280 | 141,179 |
| Salary Savings | --- | --- | --- | (132,038) | (118,218) |
| Total | 41.00 | 42.00 | 42.00 | 3,519,616 | 3,588,641 |
| Note - The FY 04 Salary Savings is for positions to be kept vacant during the year to assist with the City's budget crisis. | | | | | |



CIVIL SERVICE

The Civil Service Department, with fairness, integrity and courtesy, ensures a qualified, service-oriented pool of candidates that reflects the diversity of the community through an unbiased, reliable and timely employment process.

Key Contacts

Mario R. Beas, Executive Director

Herman M. Long, Deputy Director

333 W Ocean Boulevard, 7th Floor
Long Beach, CA 90802
Phone: (562) 570-6202
Fax: (562) 570-7490
www.longbeach.gov/civilservice

Fiscal Year 2003 Strategic Plan Accomplishments

The Civil Service Commission is created by Article XI, Section 1100 of the Charter of the City of Long Beach. The Civil Service Commission appoints the Executive Director - Civil Service. Civil Service Department staff are appointed and managed by the Executive Director.

- Conducted successful recruitment drives for Police Recruit and Police Officer – Lateral Entry.
- Conducted a major examination for Police Recruit, utilizing video testing.
- Completed promotional examination for Police Sergeant.
- Administered the Security Officer and Communications Dispatcher examinations on a two-per-year cycle.
- Provided for the continuous filing of employment applications for difficult to fill health-related positions.
- Conducted major job analyses for the classifications of Clerk Typist, Police Lieutenant, Police Sergeant, Fire Captain and Battalion Chief.
- Adopted 17 revised job classification specifications and approved 4 job classification consolidations.
- Conducted 26 employee disciplinary hearings over 36 days.
- Conducted two community recruitment orientations for prospective Communications Dispatcher candidates and three recruitment orientations for prospective Police Recruit candidates.
- Upgraded applicant information management and trained all staff to use the new system.
- Developed a video scenario examination for Fire Recruit in conjunction with the Long Beach Fire Department.
- Added new Recruitment Outreach Activity Calendar to website.
- Increased on-line job applications received to 60-70% of total applications.
- Conducted successful recruitment and examination for Fire Fighter – Lateral Entry for the first time.
- Revised Civil Service Commission policies on Disability Retirement Appeals and on the conduct of Employee Disciplinary Appeals.
- Automated “Interest Card” system.
- Implemented electronic distribution of job opportunity bulletins.
- Conducted 10 supervisory training classes.

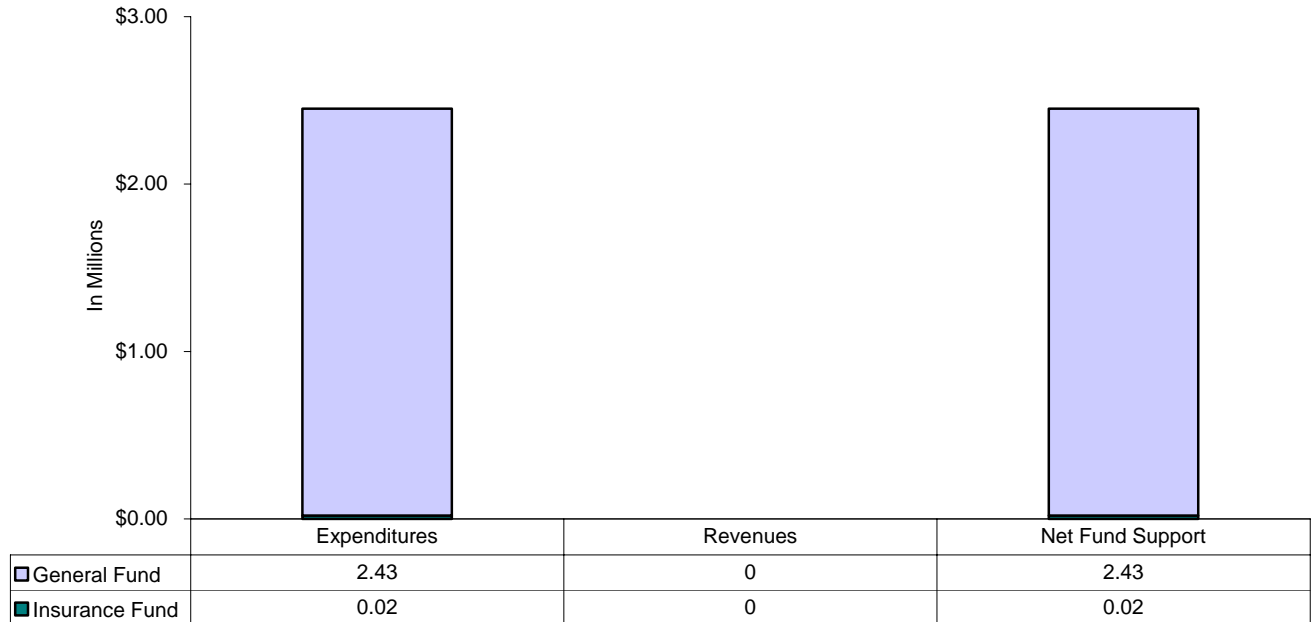
Year One Implementation - Three-Year Financial Strategic Plan

Structural Deficit Reduction

| DESCRIPTION | SERVICE IMPACT |
|---|---|
| Eliminate Clerk Typist position assigned to the Job Information Desk (\$40,600) | Possible increase in time to respond to customer requests and increased involvement of professional analytical staff in examination administration. |

Civil Service Department Summary

Proposed FY 04 Budget by Fund



| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|-----------------------------------|-----------------|------------------|-------------------|--------------------|-------------------|
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 1,746,884 | 1,748,222 | 1,748,222 | 1,603,179 | 1,903,122 |
| Materials, Supplies and Services | 329,144 | 333,800 | 367,157 | 391,693 | 318,245 |
| Internal Support | 493,349 | 240,073 | 240,073 | 219,977 | 230,178 |
| Capital Purchases | 731 | - | - | 1,339 | - |
| Debt Service | - | - | - | - | - |
| Transfers from Other Funds | - | - | - | - | - |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 2,570,109 | 2,322,095 | 2,355,451 | 2,216,189 | 2,451,545 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | - | - | - | - | - |
| Revenue from Other Agencies | - | - | - | - | - |
| Charges for Services | 77 | - | - | - | - |
| Other Revenues | (56) | - | - | - | - |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 22 | - | - | - | - |
| Personnel (Full-time Equivalents) | 23.50 | 24.00 | 24.00 | 24.00 | 23.00 |

Administration and Support Services Division Summary

Services Provided:

Enforce City Charter mandated Civil Service Rules and Regulations; adjudicate appeals; maintain eligible and priority lists; certify candidates for selection; monitor non-career appointments; process personnel transactions; monitor performance appraisal system; and maintain employee records.

Service Improvement Objectives:

To conduct four training classes on Civil Service Rules and Regulations.

To certify 75% of personnel requisitions within 24 hours of receipt.

To automate the certification of job candidates to fill City vacancies.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|--|-----------------|------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| # of supervisory/management training classes conducted | 3 | 4 | 4 | 4 | 4 |
| % of personnel requisitions certified within 24 hours of receipt | 68% | 75% | 75% | 65% | 75% |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 643,657 | 617,711 | 617,711 | 572,658 | 652,377 |
| Materials, Supplies and Services | 82,644 | 77,250 | 78,078 | 113,381 | 67,250 |
| Internal Support | 388,047 | 179,540 | 179,540 | 156,535 | 161,384 |
| Capital Purchases | - | - | - | - | - |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | - | - | - | - | - |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 1,114,348 | 874,501 | 875,330 | 842,574 | 881,011 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | - | - | - | - | - |
| Revenue from Other Agencies | - | - | - | - | - |
| Charges for Services | 77 | - | - | - | - |
| Other Revenues | - | - | - | - | - |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 77 | - | - | - | - |
| Personnel (Full-time Equivalents) | 5.50 | 6.00 | 6.00 | 6.00 | 6.00 |

Employment Services Division Summary

Services Provided:

Develop and administer streamlined, job-related employment examinations in accordance with modern psychometric standards to ensure City departments are equipped with highly qualified pools of candidates for selection. Provide timely staff reports to the Civil Service Commission to meet the exceptional personnel needs of the user departments.

Service Improvement Objectives:

- To establish 180 eligible lists.
- To complete examinations within an average of 72 days.
- To complete 98% of departmental requests for staff reports within established deadlines.
- To conduct four training classes for employee selection.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|---|-----------------|------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| # of eligible lists established | 228 | 180 | 180 | 210 | 180 |
| Average exam turnaround days | 44 | 72 | 72 | 72 | 72 |
| % of reports completed within established deadlines | 98% | 98% | 98% | 98% | 98% |
| # of managerial/supervisory training classes conducted | 4 | N/A | N/A | 2 | 4 |
| # of bilingual tests administered | N/A | 85 | 85 | 85 | 85 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 893,703 | 926,076 | 926,076 | 843,749 | 1,029,822 |
| Materials, Supplies and Services | 158,613 | 149,600 | 176,380 | 170,318 | 138,600 |
| Internal Support | 26,954 | 26,381 | 26,381 | 21,653 | 31,350 |
| Capital Purchases | - | - | - | - | - |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | - | - | - | - | - |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 1,079,270 | 1,102,057 | 1,128,837 | 1,035,720 | 1,199,772 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | - | - | - | - | - |
| Revenue from Other Agencies | - | - | - | - | - |
| Charges for Services | - | - | - | - | - |
| Other Revenues | (50) | - | - | - | - |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | (50) | - | - | - | - |
| Personnel (Full-time Equivalents) | 15.00 | 15.00 | 15.00 | 15.00 | 14.00 |

Recruitment Division Summary

Services Provided:

Implement recruitment strategies that identify and attract qualified service-oriented applicants for City jobs; coordinate Reassignment for Training Program. Provide City departments with Equal Employment Opportunity (EEO) hiring opportunities. Provide individuals with career counseling opportunities.

Service Improvement Objectives:

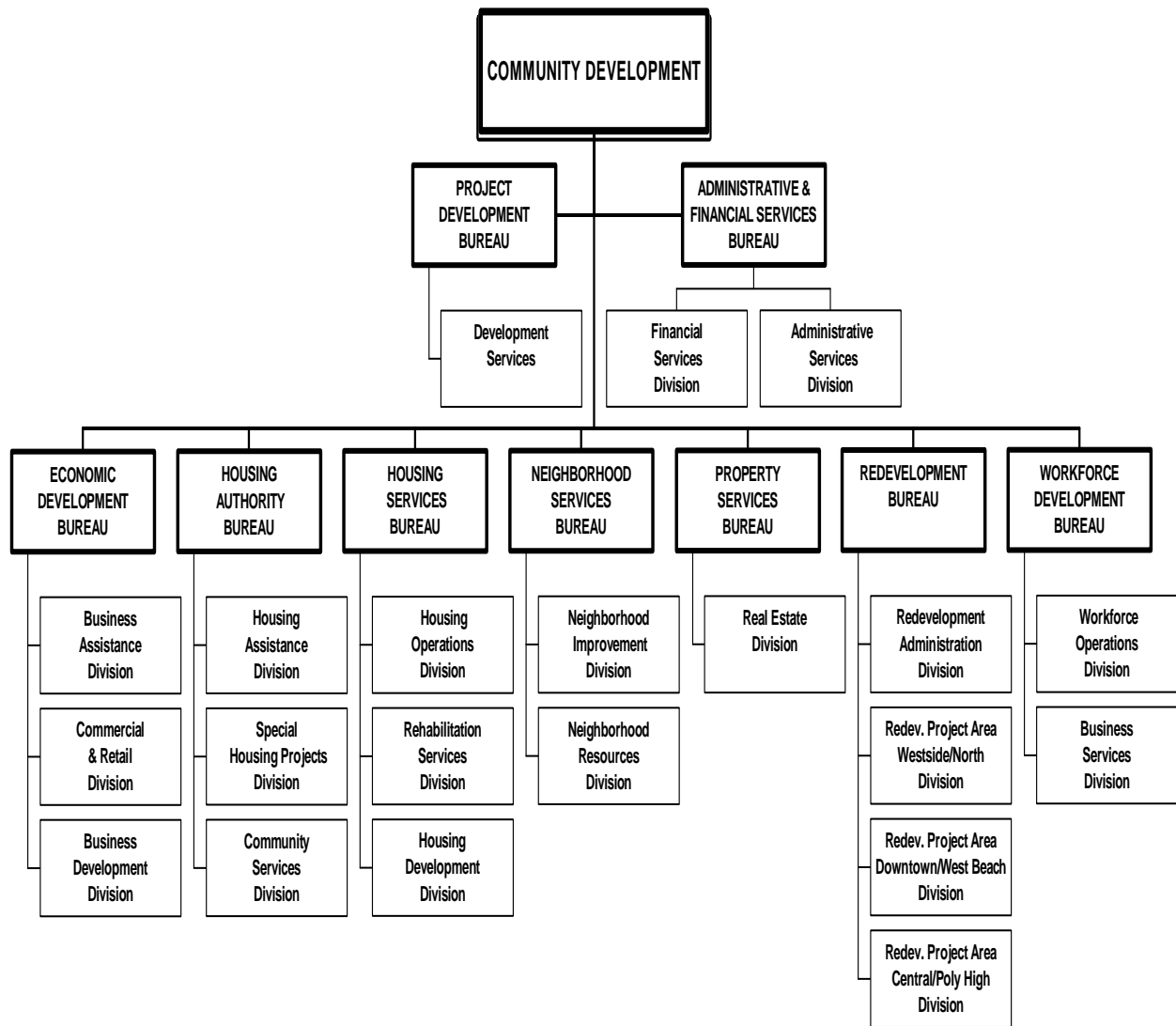
- To increase direct recruitment contacts by 10%.
- To recruit a pool of diverse applicants for City employment equivalent to the labor market.
- To increase career counseling sessions by 10%.
- To conduct a total of four managerial/supervisory training sessions on Performance Appraisal.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|--|-----------------|------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| # of community outreach visits | 151 | 175 | 175 | 175 | 175 |
| # of bilingual tests administered | 69 | N/A | N/A | N/A | N/A |
| # of career counseling sessions conducted | 73 | 90 | 90 | 100 | 100 |
| # of managerial/supervisory training classes conducted | N/A | 8 | 8 | 4 | 4 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 209,524 | 204,434 | 204,434 | 186,773 | 220,923 |
| Materials, Supplies and Services | 87,888 | 106,950 | 112,698 | 107,994 | 112,395 |
| Internal Support | 78,349 | 34,152 | 34,152 | 41,789 | 37,444 |
| Capital Purchases | 731 | - | - | 1,339 | - |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | - | - | - | - | - |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 376,492 | 345,536 | 351,284 | 337,895 | 370,762 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | - | - | - | - | - |
| Revenue from Other Agencies | - | - | - | - | - |
| Charges for Services | - | - | - | - | - |
| Other Revenues | (5) | - | - | - | - |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | (5) | - | - | - | - |
| Personnel (Full-time Equivalents) | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |

Civil Service Department Personal Services

| Classification | FY 02 Adopt FTE | FY 03 Adopt FTE | FY 04 Prop FTE | FY 03 Adopted Budget | FY 04 Proposed Budget |
|--|-----------------------|-----------------------|----------------------|----------------------------|-----------------------------|
| Executive Director-Civil Service | 1.00 | 1.00 | 1.00 | 122,300 | 122,300 |
| Administrative Aide I | - | 1.00 | 1.00 | 30,911 | 38,622 |
| Assistant Administrative Analyst II-Confidential | 2.00 | 2.00 | - | 98,479 | - |
| Clerk Typist I | 1.50 | - | - | - | - |
| Clerk Typist II | 2.00 | 3.00 | 2.00 | 93,060 | 64,093 |
| Clerk Typist III | 1.00 | 1.00 | 1.00 | 37,956 | 36,820 |
| Clerk Typist IV | 2.00 | 2.00 | 2.00 | 78,505 | 80,860 |
| Deputy Director-Civil Service | 1.00 | 1.00 | 1.00 | 107,444 | 107,444 |
| Employment Services Officer | 1.00 | 1.00 | 1.00 | 94,215 | 94,215 |
| Executive Secretary | 1.00 | 1.00 | 1.00 | 52,808 | 52,808 |
| Members-Boards/Commissions | - | - | - | 30,000 | 30,000 |
| Payroll/Personnel Assistant III | 1.00 | - | - | - | - |
| Personnel Analyst I-Confidential | 4.00 | 2.00 | 4.00 | 106,855 | 232,097 |
| Personnel Analyst II-Confidential | 2.00 | 4.00 | 4.00 | 241,467 | 254,125 |
| Personnel Analyst III-Confidential | 2.00 | 2.00 | 2.00 | 136,647 | 140,748 |
| Personnel Assistant I-Confidential | - | 1.00 | 1.00 | 40,209 | 42,787 |
| Personnel Assistant II-Confidential | - | 1.00 | 1.00 | 44,485 | 45,819 |
| Recruitment Officer-Civil Service | 1.00 | 1.00 | 1.00 | 78,532 | 78,532 |
| Senior Payroll/Personnel Assistant | 1.00 | - | - | - | - |
| Subtotal Salaries | 23.50 | 24.00 | 23.00 | 1,393,871 | 1,421,268 |
| Overtime | --- | --- | --- | --- | --- |
| Fringe Benefits | --- | --- | --- | 368,604 | 409,991 |
| Administrative Overhead | --- | --- | --- | 65,902 | 71,863 |
| Salary Savings | --- | --- | --- | (80,156) | --- |
| Total | 23.50 | 24.00 | 23.00 | 1,748,221 | 1,903,122 |





COMMUNITY DEVELOPMENT

To enhance the physical appearance of the City and its neighborhoods; to increase the availability of affordable housing; and to improve the economic well being of the community and its residents.

Key Contacts

Melanie Fallon, Director

Jim Hurst, Manager, Administrative & Financial Services Bureau

Chet Yoshizaki, Manager, Economic Development Bureau

Lawrence Triesch, Manager, Housing Authority Bureau

Beth Stochl, Manager, Housing Services Bureau

Dennis J. Thys, Manager, Neighborhood Services Bureau

Amy Bodek, Manager, Project Development Bureau

Ron Walker, Manager, Property Services Bureau

Barbara Kaiser, Manager, Redevelopment Bureau

Ray Worden, Manager, Workforce Development Bureau

333 W Ocean Boulevard, 3rd Floor
Long Beach, CA 90802
Phone: (562) 570-6841
Fax: (562) 570-5073
www.longbeach.gov

Department Goals and Related Services

| | | <u>Strategic Plan Goal</u> |
|--------|---|----------------------------|
| Goal 1 | Develop/improve residential, commercial and industrial buildings and property | B3, N3, N5, S5 |
| | <u>Service/Program</u> | |
| | Acquire Residential, Commercial and Industrial Properties | |
| | Administer Facade Improvement Program | |
| | Administer Targeted Neighborhood Improvement Programs | |
| | Manage City-Owned Property | |
| | Preserve, Create and Maintain Affordable Housing | |
| | Promote and Facilitate the Development of Residential, Commercial and Industrial Projects | |
| | | <u>Strategic Plan Goal</u> |
| Goal 2 | Stimulate/strengthen local and regional economy | B1, B2, B3, B4, B5 |
| | <u>Service/Program</u> | |
| | Administer Adult Job Training Programs | |
| | Administer Business Development Programs | |
| | Administer Business Loan Program | |
| | Administer Downtown Parking Management Program | |
| | Conduct Business Attraction & Retention Services | |
| | Manage Tideland Assets | |
| | Provide Business Resource Services | |
| | Support Economic Community-Based Organizations | |
| | | <u>Strategic Plan Goal</u> |
| Goal 3 | Provide opportunities for Long Beach residents to improve their social well-being | B1, B5, N1, N5, S4, Y4, Y5 |
| | <u>Service/Program</u> | |
| | Administer Affordable Housing Subsidy Programs | |
| | Administer and Deliver Youth Development Services | |
| | Coordinate Department Public Information Outreach | |
| | Develop and Implement Redevelopment Project Areas | |
| | Develop Public Facilities such as Libraries, Parks and Public Infrastructure | |
| | Lease Property for City Services | |
| | Manage Career Development Services | |
| | Manage Neighborhood Revitalization and Beautification Program | |
| | Support Community Based and Neighborhood Based Organizations | |

Department Goals and Related Services

| | | <u>Strategic Plan Goal</u> |
|--------|--|----------------------------|
| Goal 4 | Provide efficient and effective administrative support to Department operations to ensure optimal service delivery | N/A |
| | <u>Service/Program</u> | |
| | Coordinate Department Financial Resources | |
| | Coordinate Department, Administrative and Human Resource Functions | |
| | Department Administration | |
| | Seek Out, Apply for and Administer Various Public and Private Funds | |

Fiscal Year 2003 Strategic Plan Accomplishments

Neighborhood Development

- The Department helped improve and expand the City's housing stock by acquiring and rehabilitating 339 affordable rental units; assisted 132 homebuyers with the purchase and rehabilitation of their properties; provided oversight of the rehabilitation of the Northpointe Apartments; and completed the proposal review process for West Gateway.
- The Department encouraged home ownership by developing a Housing Action Plan that enabled the City to develop a Housing Trust Fund and established the Section 8 Homeownership Program to help participants transition from rental assistance to homeownership.
- The Department furthered the pursuit of educating first time homebuyers by obtaining additional funds from the Federal Home Loan Bank to assist Family Self-Sufficiency (FSS) participants with home ownership.
- The Department received the "National Award of Merit" from the National Association of Housing and Redevelopment Officials for a project that enabled its young participants to receive training from a professional artist. The award recognizes the Department's ongoing efforts to create neighborhoods where arts and culture flourish.
- As part of the City's efforts to encourage more active community participation, the Department provided 43 mini-grants to neighborhood and community groups.
- To further develop neighborhood identity and cohesiveness, the Department worked with neighborhood and community organizations to plant over 750 trees and continued the site control process for the new Mark Twain Library.
- The City's neighborhoods became stronger and healthier because of the assistance the Department gave to 11 non-profit agencies in acquiring \$500,000 in grants. The money was then used to make improvements to facilities serving low-income residents.
- The Department continues to strengthen community leadership by expanding the Neighborhood Resource Center's workshops and seminars on neighborhood problem solving skills.
- To better support efforts that create beauty and pride within neighborhoods, the Department continued to implement the North Long Beach Guide for Redevelopment and began work on the Central Strategic Guide to Development.
- The Department increased the City's inventory of open space by identifying opportunities for further development of parkland; administering a \$400,000 Brownfield Grant from the United States Environmental Protection Agency; and commencing the environmental review process on the proposed 56-acre Sports Park project and 5.5-acre park at 55th Way.

Fiscal Year 2003 Strategic Plan Accomplishments

Business Growth and Development

- The Department is encouraging the development of knowledge-based jobs, by initiating negotiations with Boeing Realty Company for the 260-acre PacificCenter development project and implementing the Pine Avenue and Long Beach Airport Free Wireless Internet Districts.
- The Department completed the administrative draft of the Economic Development Strategic Plan so the City might better help facilitate business retention, expansion and attraction.
- The Department continued to protect, preserve and build upon the greater Long Beach industrial sector by working with the Westside Project Area Committee and community to develop the Westside Industrial Strategic Action Plan; and assisting with the expansion of Snugtop Manufacturing Company and Circle Automotive Group.

Fiscal Year 2004 Department Opportunities and Challenges

Opportunities

- Provide programs and services to assist with the growth and development of Long Beach businesses with specific emphasis on small businesses.
- Focus outreach and marketing efforts to attract new businesses to Long Beach that provide the best employment opportunities for residents.
- Partner with the community and developers to improve the quality of life in City neighborhoods, focusing efforts on decent new affordable housing, the rehabilitation of existing housing and neighborhood infrastructure.
- Initiate programs to improve business corridors in the City, including street improvements, parking, and business facades.
- Actively engage the community in a public policy dialog to ensure key initiatives meet community needs and provide long-term benefits.

Challenges

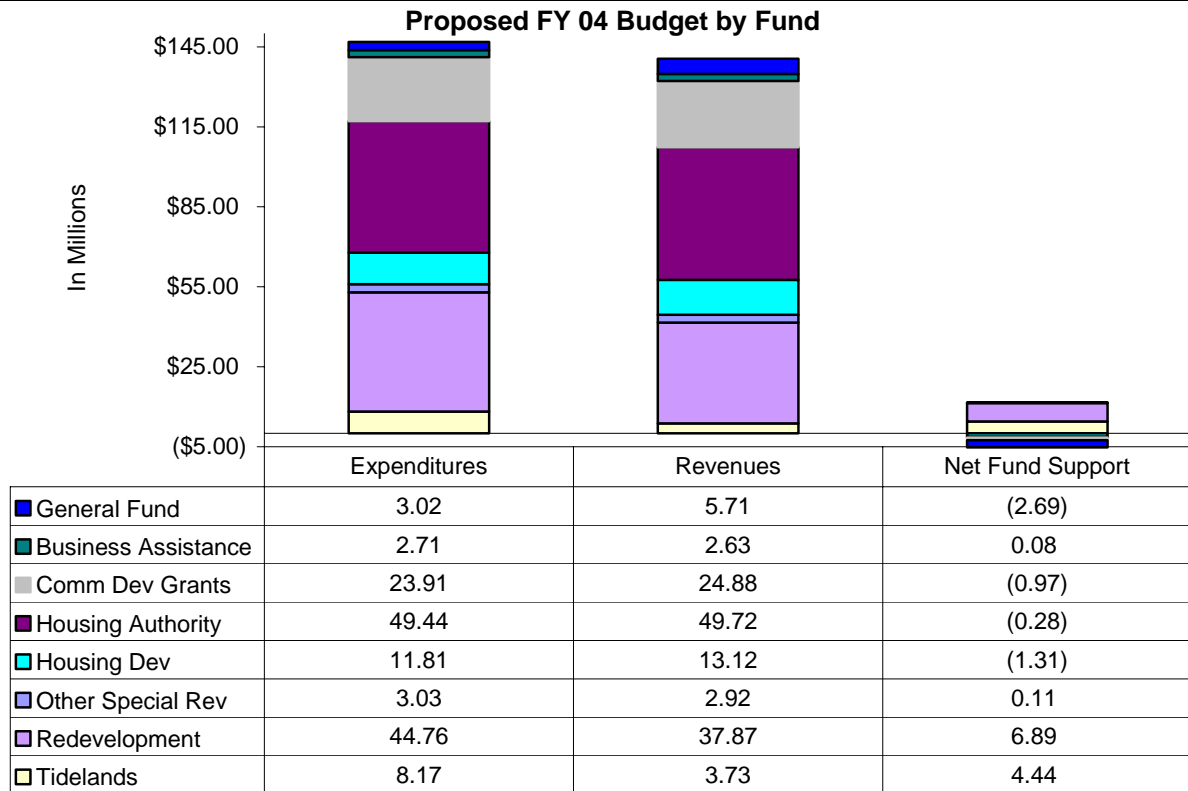
- Limited funding sources make development and improvement of residential, commercial and industrial property difficult. Each year it becomes more expensive to develop land or renovate existing housing stock.
- Changes in political ideology, leadership and public sentiment make funding difficult to predict far into the future.
- Long Beach is an old city with inefficient land use patterns. It is sometimes necessary to seek changes in municipal regulation to efficiently rejuvenate and revitalize depressed areas.
- Residents of Long Beach have competing priorities regarding land usage. Occasionally opinions clash, making some land use policies controversial and difficult to bring to fruition.
- Discrimination, bureaucracy and costs related to Section 8 rental assistance program.
- Reduced federal funding for Workforce Development job training programs will necessitate a substantial restructuring of this operation.
- Much of the City's affordable housing stock is found in its oldest homes, often creating serious health-related issues that require mitigation.

Year One Implementation - Three-Year Financial Strategic Plan

Structural Deficit Reductions

| DESCRIPTION | SERVICE IMPACT |
|---|--|
| <p>Reduce Staffing for Property Development and Maintenance of City-Owned Lots (\$116,000)</p> <ul style="list-style-type: none"> ▪ Eliminates one position associated with acquisitions for property developments ▪ Reduces contractual services related to maintenance of City-owned lots | <p>There will be less direct staff support for projects, and cleaning of City-owned lots will be decreased from four times a year to once a year.</p> |
| <p>Eliminate Funding for the Business Technology Division and Restructure Public Information Functions (\$235,000)</p> <ul style="list-style-type: none"> ▪ Eliminates dedicated funding, as well as three positions partially funded by the General Fund | <p>The Business Technology Division, created to address the growing market of technology firms, was never fully implemented. Division responsibilities will be consolidated with other economic development functions within the Department.</p> |
| <p>Revenues From Expanded City Marketing and Sponsorship Program (\$879,000)</p> | <p>New revenues will be generated through a dedicated City marketing and sponsorship program, with no impact on services.</p> |

Community Development Department Summary



| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 10,336,668 | 20,653,260 | 20,553,260 | 17,848,506 | 18,437,337 |
| Materials, Supplies and Services | 98,406,617 | 107,661,646 | 112,777,663 | 124,978,267 | 100,645,642 |
| Internal Support | 4,416,770 | 3,011,853 | 2,996,260 | 2,465,397 | 3,173,290 |
| Capital Purchases | 20,510 | 1,504,000 | 1,915,607 | 5,799,208 | 3,051,000 |
| Debt Service | 55,817,331 | 17,104,459 | 66,812,582 | 71,300,235 | 16,992,106 |
| Transfers from Other Funds | 7,844,757 | 3,377,145 | 6,077,786 | 3,477,525 | 4,549,358 |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 176,842,653 | 153,312,363 | 211,133,159 | 225,869,138 | 146,848,733 |
| Revenues: | | | | | |
| Property Taxes | 30,381,008 | 28,088,600 | 28,088,600 | 29,822,000 | 33,417,000 |
| Other Taxes | 5,085,114 | 5,331,691 | 5,331,691 | 5,436,418 | 6,183,417 |
| Licenses and Permits | 25,994 | 11,745 | 11,745 | 2,863,976 | 89,545 |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | 14,824,716 | 13,535,573 | 13,990,573 | 17,971,702 | 12,714,259 |
| Revenue from Other Agencies | 77,649,167 | 64,144,323 | 68,086,674 | 70,259,467 | 73,486,840 |
| Charges for Services | 1,217 | - | - | - | - |
| Other Revenues | 9,725,418 | 5,159,249 | 5,858,749 | 7,241,224 | 3,988,492 |
| Interfund Services - Charges | 234,848 | 181,658 | 181,658 | 186,854 | 301,882 |
| Intrafund Services - GP Charges | 667,011 | 368,329 | 368,329 | 362,154 | 418,329 |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | 81,306,222 | 1,259,692 | 53,935,692 | 53,806,191 | 229,440 |
| Operating Transfers | 1,844,189 | 3,825,319 | 3,780,319 | 10,025,667 | 9,752,181 |
| Total Revenues | 221,744,904 | 121,906,179 | 179,634,030 | 197,975,653 | 140,581,385 |
| Personnel (Full-time Equivalents) | 313.31 | 332.05 | 332.05 | 332.05 | 261.63 |

Administrative and Financial Services Bureau Summary

Services Provided:

This is an internal service bureau within Community Development which provides financial, budgetary, human resources, employee benefits, training, safety and risk management support to the Department.

Service Improvement Objectives:

Coordinate departmental public information and communication improvement strategy.

Streamline internal financial and budgeting procedures to enhance operating efficiency.

Improve internal personnel procedures to increase ability to serve Department employees and hire new staff.

*The estimated amount of 'new employee orientation meetings' for FY 03 is significantly higher due to the conversion of California State University Long Beach (CSULB) Foundation employees to City employee status.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|-----------------------------------|-----------------|------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| Media Contacts | 30 | 30 | 30 | 30 | 25 |
| Departmental Information Packages | | | | | |
| Distributed | 200 | 250 | 250 | 300 | 250 |
| New Employee Orientation Meetings | 6 | 6 | 6 | 55* | 6 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 987,524 | 1,007,230 | 1,007,230 | 1,081,962 | 1,082,770 |
| Materials, Supplies and Services | 284,240 | 240,803 | 254,744 | 238,920 | 303,897 |
| Internal Support | (1,244,049) | (1,455,422) | (1,455,422) | (1,313,225) | (1,443,611) |
| Capital Purchases | - | - | - | - | - |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | (13,773) | 124,947 | 124,947 | 758,257 | 124,947 |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 13,941 | (82,442) | (68,501) | 765,914 | 68,003 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | - | - | - | - | - |
| Revenue from Other Agencies | - | - | - | - | - |
| Charges for Services | - | - | - | - | - |
| Other Revenues | 158 | - | - | - | - |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | 350,000 | - |
| Total Revenues | 158 | - | - | 350,000 | - |
| Personnel (Full-time Equivalents) | 13.20 | 15.55 | 15.55 | 15.55 | 14.70 |

Economic Development Bureau Summary

Services Provided:

Business attraction, loans, retention and development; permit assistance and business incentive packages; site selection and corridor revitalization; technical and financial assistance; business technology services, and the development of the Economic Development Strategic Plan.

Service Improvement Objectives:

Develop an Economic Development Strategic Plan to guide City economic growth.

Increase business outreach in Redevelopment/Community Development Block Grant (CDBG) areas.

Provide high quality comprehensive economic development services focusing on business attraction, retention, site location, finance and growth.

Develop a land-use strategy for developing available land in accordance with the Economic Development Strategic Plan recommendations.

Develop a citywide industrial land-use strategy.

Work with the Economic Development Commission and other stakeholders to implement Economic Development Strategic Plan recommendations.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|--|-----------------|------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| Business Loan Services (including counseling) | 200 | 250 | 250 | 400 | 425 |
| Online Business Development Tools | 0 | 6 | 15 | 15 | 20 |
| # of Site Visits to Businesses in Redevelopment/CDBG Areas | 0 | 200 | 200 | 200 | 220 |
| # of Business Workshops Conducted | New | New | 30 | 30 | 40 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 1,009,178 | 2,298,838 | 2,298,838 | 1,621,859 | 2,424,492 |
| Materials, Supplies and Services | 4,376,655 | 5,454,993 | 4,954,807 | 5,265,160 | 6,619,998 |
| Internal Support | 493,285 | 369,199 | 369,377 | 424,173 | 425,327 |
| Capital Purchases | 6,564 | - | - | 17,000 | - |
| Debt Service | 296,460 | 298,400 | 298,400 | 516,558 | 212,800 |
| Transfers From Other Funds | (49,623) | (83,400) | (83,400) | (83,400) | - |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 6,132,520 | 8,338,030 | 7,838,023 | 7,761,349 | 9,682,616 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | 1,776,060 | 1,917,691 | 1,917,691 | 1,888,000 | 2,474,691 |
| Licenses and Permits | 2,300 | - | - | - | 69,000 |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | 620,306 | 785,326 | 1,240,326 | 785,326 | 1,003,140 |
| Revenue from Other Agencies | 751,348 | 300,000 | 461,000 | 461,000 | 1,200,011 |
| Charges for Services | - | - | - | - | - |
| Other Revenues | 674,570 | - | - | - | 503,186 |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | 1,137,263 | 2,000,000 | 2,000,000 | 2,000,000 | 2,625,000 |
| Total Revenues | 4,961,848 | 5,003,017 | 5,619,017 | 5,134,326 | 7,875,028 |
| Personnel (Full-time Equivalents) | 31.17 | 34.17 | 34.17 | 34.17 | 30.00 |

Housing Authority Bureau Summary

Services Provided:

Family Self-Sufficiency Program (FSS); distribution of escrow funds; enrollment in an Individual Account Collaborative (IDA) to assist people with homeownership; in-house job development services, including obtaining and distributing job leads to participants; housing assistance for families living with HIV and AIDS through the HOPWA Program; housing assistance for dual diagnosed/homeless families through the Shelter Plus Care Program; and administration of two HUD projects.

Service Improvement Objectives:

Maximize the use of the rental assistance program by assisting 6,172 households, or 100% of authorization.

Ensure compliance with program requirements by completing all recertifications and other annual activities at least 45 days before the anniversary date.

Improve service to tenants and landlords by scheduling inspections within eight calendar days of the request.

Improve the success rate of FSS participants through delivery of available services.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|--|-------------------|-------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| Utilization of Authorized Units | 5,972 | 5,972 | 6,172 | 6,172 | 6,172 |
| % Utilization of Authorized Units | 94% | 100% | 99% | 100% | 100% |
| Enrollment of HUD-Mandated FSS | | | | | |
| Participants | 1,126 | 1,113 | 1,076 | 1,076 | 1,071 |
| % of FSS Enrollment | 75% | 100% | 100% | 100% | 100% |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 2,660,066 | 3,362,648 | 3,362,648 | 3,357,613 | 3,685,871 |
| Materials, Supplies and Services | 39,296,295 | 39,223,343 | 40,753,581 | 43,946,682 | 44,530,657 |
| Internal Support | 922,754 | 1,053,633 | 1,053,633 | 1,197,608 | 1,227,960 |
| Capital Purchases | - | - | - | - | - |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | 2,204 | - | - | - | - |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 42,881,319 | 43,639,624 | 45,169,862 | 48,501,902 | 49,444,488 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | 116,819 | 144,340 | 144,340 | 58,979 | 58,980 |
| Revenue from Other Agencies | 42,186,463 | 43,563,519 | 44,884,330 | 46,849,095 | 49,624,915 |
| Charges for Services | - | - | - | - | - |
| Other Revenues | 47,733 | 35,000 | 35,000 | 42,000 | 40,000 |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 42,351,015 | 43,742,859 | 45,063,670 | 46,950,074 | 49,723,895 |
| Personnel (Full-time Equivalents) | 56.00 | 60.00 | 60.00 | 60.00 | 60.00 |

Housing Services Bureau Summary

Services Provided:

Promotion, preservation and expansion of home ownership opportunities and rental housing units that are affordable; and financial assistance to existing low and moderate income property owners to ensure safe, sanitary and decent housing; and improvement of the housing stock.

Service Improvement Objectives:

Increase the number of affordable rental and ownership units in the City of Long Beach.

Review and revise, as needed, existing housing programs to address the City's housing needs.

Maximize the use of housing resources to benefit as many residents as possible with a clear and pronounced effect in revitalizing and stabilizing Long Beach neighborhoods.

Note: The FY 03 adjusted budget for this bureau does not reflect a \$1.3 million budget adjustment that will be processed before year-end to increase appropriations for Home Investment Partnership Grant Funds.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|---|-------------------|-------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| # of first time home-buyers assisted | 115 | 130 | 40 | 40 | 70 |
| # of affordable rental units provided with rental assistance | 60 | 62 | 60 | 60 | 60 |
| # of rental units acquired and/or rehabilitated | 482 | 529 | 339 | 339 | 438 |
| # of rental units built | New | New | New | New | 43 |
| # of ownership units built and/or rehabilitated | 108 | 112 | 92 | 92 | 152 |
| # of projects in development | New | 6 | 6 | 6 | 5 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 1,026,787 | 1,621,360 | 1,621,360 | 1,505,755 | 1,768,538 |
| Materials, Supplies and Services | 8,781,154 | 15,709,370 | 10,450,388 | 12,448,302 | 12,103,707 |
| Internal Support | 426,149 | 343,301 | 343,301 | 423,109 | 465,891 |
| Capital Purchases | - | 1,504,000 | 2,004,000 | 5,781,803 | 3,051,000 |
| Debt Service | 39,009 | - | - | 8,709 | 470,000 |
| Transfers From Other Funds | 229,033 | 22,705 | 4,822,705 | 67,705 | 65,705 |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 10,502,132 | 19,200,736 | 19,241,755 | 20,235,382 | 17,924,840 |
| Revenues: | | | | | |
| Property Taxes | 4,550,774 | 5,694,000 | 5,694,000 | 5,881,000 | 6,544,000 |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | 16,649 | 3,000 | 3,000 | 56,931 | 13,500 |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | 1,246,003 | 1,096,315 | 1,096,315 | 942,083 | 814,505 |
| Revenue from Other Agencies | 4,494,036 | 4,909,506 | 4,909,506 | 7,540,402 | 5,669,644 |
| Charges for Services | 1,000 | - | - | - | - |
| Other Revenues | 2,785,099 | 2,391,761 | 2,391,761 | 2,064,530 | 3,042,600 |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | 930,885 | 800,000 | 1,300,000 | 1,881,838 | - |
| Operating Transfers | (10,912) | - | - | (1,450,000) | 4,759,158 |
| Total Revenues | 14,013,534 | 14,894,582 | 15,394,582 | 16,916,784 | 20,843,407 |
| Personnel (Full-time Equivalents) | 19.38 | 22.38 | 22.38 | 22.38 | 23.38 |

Neighborhood Services Bureau Summary

Services Provided:

Assist residents of low-income neighborhoods by coordinating and delivering federally funded programs and services designed to reduce social, physical and economic distress; provide assistance to neighborhood, business, and community organizations Citywide through programs and services provided by the Neighborhood Resource Center.

Service Improvement Objectives:

Increase resident involvement in community improvement and beautification projects to 225.

Offer Home Improvement Rebates in Neighborhood Improvement Strategy (NIS) areas and Redevelopment Project Areas at the same level as FY 03.

Increase participation of Citywide organizations utilizing programs and services provided by the Neighborhood Resource Center.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|--|-----------------|------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| Resident Involved Community Improvement Projects | 200 | 200 | 200 | 200 | 225 |
| Home Improvement Rebates Issued | 475 | 475 | 475 | 475 | 475 |
| Neighborhood Resource Center Workshops, Seminars, and Events | 2,100 | 2,100 | 2,100 | 2,100 | 2,200 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 1,388,640 | 2,551,713 | 2,451,713 | 2,557,417 | 2,740,430 |
| Materials, Supplies and Services | 3,507,918 | 2,351,008 | 2,094,795 | 2,397,637 | 2,722,317 |
| Internal Support | 899,166 | 529,306 | 513,535 | 614,855 | 615,978 |
| Capital Purchases | - | - | - | - | - |
| Debt Service | 2,740,400 | - | (50,877) | - | - |
| Transfers From Other Funds | 3,358,817 | 3,853,945 | 3,609,248 | 3,759,237 | 3,987,523 |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 11,894,941 | 9,285,973 | 8,618,414 | 9,329,146 | 10,066,248 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | 7,470 | - | - | - | - |
| Revenue from Other Agencies | 11,019,682 | 10,092,879 | 10,092,879 | 6,197,826 | 11,325,100 |
| Charges for Services | - | - | - | - | - |
| Other Revenues | 1,601,639 | 2,531,988 | 2,531,988 | 3,043,488 | 98,006 |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | 1,101,645 | - |
| Total Revenues | 12,628,791 | 12,624,867 | 12,624,867 | 10,342,959 | 11,423,106 |
| Personnel (Full-time Equivalents) | 45.76 | 46.50 | 46.50 | 46.50 | 46.50 |

Project Development Bureau Summary

Services Provided:

Coordinate and implement large-scale development projects from conceptual design through entitlement to development.

Service Improvement Objectives:

Negotiate a development agreement for the Boeing PacificCenter multi-use project.

Complete the environmental review on the Sports Park project.

Identify appropriate financing mechanisms for construction of the Sports Park.

Complete the environmental review on a new park at 55th Way.

Note: This is a new bureau established in mid-FY 03 through a reorganization of existing Department functions to focus resources and efforts devoted to development and implementation of significant City projects.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|---|-----------------|------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| Number of Development Agreements Negotiated | N/A | N/A | N/A | 1 | 2 |
| Number of Development Projects | N/A | N/A | N/A | 5 | 7 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | - | - | - | 108,000 | 261,855 |
| Materials, Supplies and Services | - | - | 654,500 | 500,000 | 517,000 |
| Internal Support | - | - | - | - | 5,122 |
| Capital Purchases | - | - | - | - | - |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | - | - | - | - | - |
| Prior Year Encumbrance | - | - | - | - | - |
| | ----- | ----- | ----- | ----- | ----- |
| Total Expenditures | - | - | 654,500 | 608,000 | 783,977 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | - | - | - | - | - |
| Revenue from Other Agencies | - | - | - | - | - |
| Charges for Services | - | - | - | - | - |
| Other Revenues | - | - | 654,500 | 350,000 | 304,500 |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| | ----- | ----- | ----- | ----- | ----- |
| Total Revenues | - | - | 654,500 | 350,000 | 304,500 |
| Personnel (Full-time Equivalents) | - | - | - | - | 3.00 |

Property Services Bureau Summary

Services Provided:

Property management and real estate services for City-owned properties; negotiation of lease and development agreements; supervision of the operations, maintenance, and development of the Convention Center, Queen Mary, and the Hyatt Regency Hotel.

Service Improvement Objectives:

Structure development agreements to maximize revenues to the City.

Ensure that long-term interests of the City are protected in all real estate transactions.

Complete new real estate agreements.

Meet with facilities staff to review preventative maintenance programs to minimize the number of emergency repairs.

Provide site inspections, meet with facilities staff to expedite repairs, replacements, scheduled maintenance and

Capital Improvement Projects.

Work with facilities staff to increase event bookings and reduce maintenance cost to the City's Tidelands Fund.

Note: The Special Projects Bureau was consolidated into the Property Services Bureau beginning in FY 04.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|--------------------------------------|------------------|------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| Real Estate Agreements | 6 | 6 | 350 | 416 | 364 |
| Properties Managed | 68 | 68 | 68 | 68 | 70 |
| Properties Acquired | 60 | 45 | 45 | 49 | 60 |
| Code Enforcement Properties Cleaned | 300 | 250 | 250 | 260 | 250 |
| Properties Sold | 25 | 25 | 25 | 19 | 30 |
| # of Queen Mary site visits | 12 | 12 | 12 | 12 | 12 |
| # of Convention Center site visits | 26 | 26 | 26 | 26 | 26 |
| # of Hyatt Regency Hotel site visits | 8 | 8 | 8 | 8 | 8 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 864,043 | 1,018,136 | 1,018,136 | 734,243 | 908,539 |
| Materials, Supplies and Services | 1,938,831 | 629,434 | 656,791 | 781,637 | 7,981,031 |
| Internal Support | 198,404 | 126,947 | 126,947 | 154,292 | 497,503 |
| Capital Purchases | - | - | - | 405 | - |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | (92,902) | (36,950) | (36,950) | - | (21,569) |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 2,908,376 | 1,737,567 | 1,764,925 | 1,670,578 | 9,365,504 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | 4,109,174 | 3,325,213 | 3,325,213 | 3,802,267 | 6,398,600 |
| Revenue from Other Agencies | - | - | - | - | - |
| Charges for Services | - | - | - | - | - |
| Other Revenues | 207,268 | 200,000 | 200,000 | 216,931 | - |
| Interfund Services - Charges | 234,848 | 181,658 | 181,658 | 186,854 | 301,882 |
| Intrafund Services - GP Charges | 667,011 | 368,329 | 368,329 | 362,154 | 418,329 |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | 496,450 |
| Total Revenues | 5,218,301 | 4,075,200 | 4,075,200 | 4,568,206 | 7,615,261 |
| Personnel (Full-time Equivalents) | 11.00 | 13.00 | 13.00 | 13.00 | 11.00 |

Redevelopment Bureau Summary

Services Provided:

The elimination of physical, social and economic blight within the redevelopment project areas.

Service Improvement Objectives:

Work with the public to create strategic plans for project areas.

Create new parks, libraries, and other important public facilities in redevelopment project areas.

Encourage community participation in all redevelopment activity.

Create new housing units.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|--|--------------------|-------------------|--------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| Project Areas with Strategic Plans | 2 | 4 | 4 | 4 | 4 |
| New Parks Created | 0 | 2 | 2 | 2 | 3 |
| Project Area Committee Meetings Held | 36 | 34 | 34 | 34 | 36 |
| New Housing Units | 0 | 1,000 | 1,000 | 301 | 203 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 1,334,063 | 1,800,967 | 1,800,967 | 1,802,320 | 1,922,237 |
| Materials, Supplies and Services | 15,405,336 | 30,714,306 | 35,531,663 | 44,486,401 | 20,627,441 |
| Internal Support | 588,975 | 530,360 | 530,360 | 609,197 | 610,458 |
| Capital Purchases | - | - | (88,393) | - | - |
| Debt Service | 52,741,462 | 16,806,059 | 66,565,059 | 70,774,968 | 16,309,306 |
| Transfers From Other Funds | 4,410,865 | 6,729,889 | 4,875,228 | 5,489,421 | 5,347,234 |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 74,480,701 | 56,581,581 | 109,214,883 | 123,162,307 | 44,816,676 |
| Revenues: | | | | | |
| Property Taxes | 25,830,234 | 22,394,600 | 22,394,600 | 23,941,000 | 26,873,000 |
| Other Taxes | 3,309,054 | 3,414,000 | 3,414,000 | 3,548,418 | 3,708,726 |
| Licenses and Permits | 7,045 | 8,745 | 8,745 | 2,807,045 | 7,045 |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | 5,527,831 | 4,729,458 | 4,729,458 | 9,207,551 | 4,439,034 |
| Revenue from Other Agencies | (7,162) | - | 372,536 | 1,930,000 | 903,150 |
| Charges for Services | 3 | - | - | - | - |
| Other Revenues | 4,347,319 | 500 | 45,500 | 1,524,275 | 200 |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | 80,375,337 | 459,692 | 52,635,692 | 51,924,353 | 229,440 |
| Operating Transfers | 217,302 | 1,328,869 | 1,283,869 | 7,527,572 | 1,871,573 |
| Total Revenues | 119,606,963 | 32,335,864 | 84,884,400 | 102,410,214 | 38,032,168 |
| Personnel (Full-time Equivalents) | 17.00 | 20.80 | 20.80 | 20.80 | 21.30 |

Special Projects Division Summary

Services Provided:

Supervise the operations, maintenance and development of the Convention Center, Queen Mary, and the Hyatt Regency Hotel. Represent the Department on several Citywide committees and handle special assignments for the Director.

Service Improvement Objectives:

Meet with facilities staff to review preventive maintenance programs to minimize the number of emergency repairs.
Provide site inspections, meet with facilities staff to expedite repairs, replacements, scheduled maintenance and Capital Improvement Projects.
Work with facilities staff to increase event bookings and reduce maintenance cost to the City's Tidelands Fund.

Note: The Special Projects Bureau was consolidated into the Property Services Bureau beginning in FY 04.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|--------------------------------------|------------------|------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| # of Queen Mary site visits | 12 | 12 | 12 | 12 | N/A |
| # of Convention Center site visits | 26 | 26 | 26 | 26 | N/A |
| # of Hyatt Regency Hotel site visits | 8 | 8 | 8 | 8 | N/A |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 151,238 | 133,634 | 133,634 | 133,634 | - |
| Materials, Supplies and Services | 8,201,528 | 8,026,942 | 8,026,942 | 7,994,582 | - |
| Internal Support | 279,205 | 310,189 | 310,189 | 266,090 | - |
| Capital Purchases | - | - | - | - | - |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | 138 | (21,569) | (21,569) | (21,569) | - |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 8,632,109 | 8,449,196 | 8,449,196 | 8,372,737 | - |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | 3,192,484 | 3,454,921 | 3,454,921 | 3,175,496 | - |
| Revenue from Other Agencies | - | - | - | - | - |
| Charges for Services | 214 | - | - | - | - |
| Other Revenues | 37 | - | - | - | - |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | 500,536 | 496,450 | 496,450 | 496,450 | - |
| Total Revenues | 3,693,271 | 3,951,371 | 3,951,371 | 3,671,946 | - |
| Personnel (Full-time Equivalents) | 1.80 | 1.65 | 1.65 | 1.65 | - |

Workforce Development Bureau Summary

Services Provided:

Recruiting and attracting qualified employees for businesses; providing skills-upgrade training to employees of businesses; assessing local trends and needs to close skill-gaps; assisting with business closures and downsizing; skills and on-the-job training in demand occupations; career center services to prepare and assist residents with employment goals; supportive services to assist in career transitions; employment and career preparation services/training for youth.

Service Improvement Objectives:

Increase employment among residents and dislocated workers.
Increase job/career readiness of Long Beach youth.
Expand access of business services among local employers.
Ensure satisfaction with services among business and residential customers.
Align effectively with local labor trends and economic priorities.

Note: Because funding for training programs is being reduced in FY 04, the number of participants receiving case management and training services will decrease unless other funding sources are identified during the fiscal year.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|--|-------------------|------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| Residents accessing resource centers monthly | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 |
| Earnings increase - adult residents | 3,600 | 3,600 | 3,600 | 3,600 | 3,500 |
| Employment rate - dislocated workers | 66% | 70% | 70% | 70% | 72% |
| Skills attainment - youth served | 70% | 70% | 70% | 70% | 76% |
| Core business services provided | 1,350 | 1,400 | 1,400 | 1,400 | 1,400 |
| Adult Customer Satisfaction Index (ACSI) Score | 67 | 68 | 68 | 68 | 68 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 915,128 | 6,858,734 | 6,858,734 | 4,945,702 | 3,642,605 |
| Materials, Supplies and Services | 16,614,659 | 5,311,447 | 9,399,451 | 6,918,947 | 5,239,594 |
| Internal Support | 1,852,881 | 1,204,339 | 1,204,339 | 89,298 | 768,662 |
| Capital Purchases | 13,946 | - | - | - | - |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | - | (7,212,422) | (7,212,422) | (6,492,126) | (4,954,482) |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 19,396,614 | 6,162,098 | 10,250,102 | 5,461,821 | 4,696,379 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | 4,628 | - | - | - | - |
| Revenue from Other Agencies | 19,204,800 | 5,278,419 | 7,366,423 | 7,281,144 | 4,764,020 |
| Charges for Services | - | - | - | - | - |
| Other Revenues | 61,597 | - | - | - | - |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 19,271,025 | 5,278,419 | 7,366,423 | 7,281,144 | 4,764,020 |
| Personnel (Full-time Equivalents) | 118.00 | 118.00 | 118.00 | 118.00 | 51.75 |

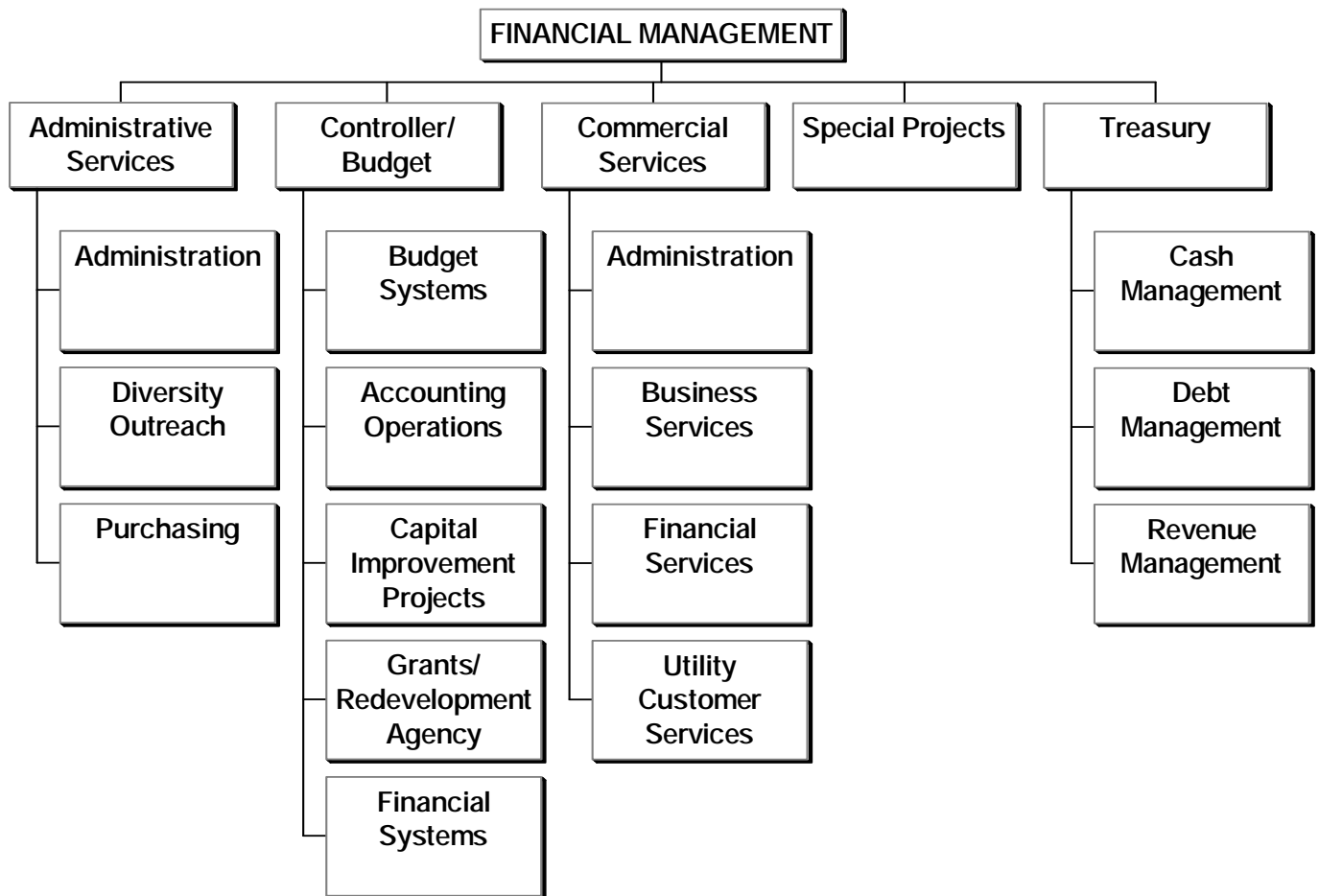
Community Development Department Personal Services

| Classification | FY 02 Adopt FTE | FY 03 Adopt FTE | FY 04 Prop FTE | FY 03 Adopted Budget | FY 04 Proposed Budget |
|---|-----------------------|-----------------------|----------------------|----------------------------|-----------------------------|
| Director-Community Development | 1.00 | 1.00 | 1.00 | 162,018 | 162,018 |
| Accounting Clerk II | 1.00 | 1.00 | 1.00 | 32,606 | 35,451 |
| Accounting Clerk III | 3.00 | 3.00 | 3.00 | 114,894 | 113,443 |
| Administrative Aide II | 1.00 | 1.00 | 1.00 | 38,298 | 39,447 |
| Administrative Analyst I | 6.00 | 4.00 | 3.00 | 204,384 | 170,659 |
| Administrative Analyst II | 3.00 | 2.00 | 3.00 | 111,525 | 171,355 |
| Administrative Analyst II - NC | - | - | 1.00 | - | 45,299 |
| Administrative Analyst III | 3.00 | 4.00 | 3.00 | 271,476 | 211,122 |
| Administrative Intern-NC/H28 | 4.93 | 4.17 | 1.00 | 76,804 | 19,339 |
| Administrative Intern-NC/H36 | - | 4.00 | 4.00 | 103,080 | 108,234 |
| Administrative Intern-NC/H38 | 0.38 | 0.38 | 0.38 | 10,914 | 11,460 |
| Administrative Intern-NC/H41 | - | 1.00 | 1.00 | 34,394 | 36,114 |
| Administrative Officer – CD | 1.00 | 1.00 | 1.00 | 75,155 | 75,155 |
| Assistant Administrative Analyst I | 2.00 | 2.00 | 2.00 | 78,505 | 83,732 |
| Assistant Administrative Analyst II | 6.00 | 6.00 | 6.00 | 268,582 | 302,203 |
| Business Assistance Officer | 1.00 | 1.00 | 1.00 | 89,193 | 89,193 |
| Business Development Officer | - | - | 1.00 | - | 105,999 |
| Business Loan Officer | - | 1.00 | - | 85,325 | - |
| Business Technology Officer | 1.00 | 1.00 | - | 72,030 | - |
| CD Clerical Assistant I | 2.00 | 4.00 | 2.00 | 95,611 | 56,154 |
| CD Clerical Assistant II | 14.00 | 13.00 | 1.00 | 371,656 | 34,621 |
| CD Clerical Assistant III | 8.00 | 3.00 | 1.00 | 94,288 | 35,320 |
| CD Coordinator I | 5.00 | - | - | - | - |
| CD Coordinator II | 2.00 | - | - | - | - |
| CD Coordinator III | 3.00 | - | - | - | - |
| CD Specialist I | 27.00 | 39.00 | 12.75 | 1,912,564 | 558,733 |
| CD Specialist II | 24.00 | 13.00 | - | 722,710 | - |
| CD Specialist III | 9.00 | 8.00 | 20.00 | 499,427 | 1,066,733 |
| CD Specialist IV | - | - | 5.00 | - | 299,964 |
| CD Specialist V | - | - | 2.00 | - | 129,498 |
| CD Technician I | 3.00 | 2.00 | - | 57,094 | - |
| CD Technician II | 13.00 | 12.00 | 6.00 | 400,827 | 224,256 |
| CD Technician III | 22.00 | 21.00 | 11.00 | 751,364 | 425,722 |
| CD Technician IV | 12.00 | 27.00 | - | 1,075,997 | - |
| Clerk Supervisor | 1.00 | 1.00 | 1.00 | 42,257 | 43,524 |
| Clerk Typist I | - | 4.00 | 2.00 | 109,019 | 56,852 |
| Clerk Typist II | 13.00 | 14.00 | 14.00 | 431,494 | 451,349 |
| Clerk Typist III | 19.00 | 21.00 | 23.00 | 729,105 | 821,864 |
| Clerk Typist IV | 1.00 | 1.00 | 2.00 | 39,252 | 75,051 |
| Commercial & Retail Development Officer | 1.00 | 1.00 | 1.00 | 90,641 | 90,037 |
| Community Development Analyst I | - | 3.00 | 3.00 | 151,389 | 165,312 |
| Community Development Analyst II | 4.00 | 5.00 | 5.00 | 297,023 | 314,781 |
| Community Development Analyst III | 1.00 | 1.00 | 2.00 | 68,324 | 130,778 |
| Community Information Specialist I | - | - | 2.00 | - | 63,348 |
| Community Service Officer | 1.00 | 1.00 | 1.00 | 66,728 | 66,728 |
| Community Worker-NC | 10.00 | 10.00 | 10.00 | 257,421 | 266,074 |
| Development Project Manager I | - | - | 1.00 | - | 69,676 |
| Subtotal Page 1 | 229.31 | 241.55 | 161.13 | 10,093,375 | 7,226,595 |

Community Development Department Personal Services

| Classification | FY 02 Adopt FTE | FY 03 Adopt FTE | FY 04 Prop FTE | FY 03 Adopted Budget | FY 04 Proposed Budget |
|--|-----------------------|-----------------------|----------------------|----------------------------|-----------------------------|
| Subtotal Page 1 | 229.31 | 241.55 | 161.13 | 10,093,375 | 7,226,595 |
| Development Project Manager II | 4.00 | 8.00 | 10.00 | 535,633 | 707,119 |
| Development Project Manager III | 5.00 | 5.00 | 5.00 | 374,737 | 399,466 |
| Economic Development Specialist I | - | - | 5.00 | - | 265,241 |
| Economic Development Specialist II | 2.00 | 1.00 | 2.00 | 53,195 | 113,942 |
| Economic Development Specialist III | 1.00 | 1.00 | 3.00 | 58,644 | 186,501 |
| Executive Secretary | 1.00 | 1.00 | 1.00 | 49,110 | 49,110 |
| Financial Services Officer | 1.00 | 1.00 | 1.00 | 77,615 | 77,615 |
| Housing Assistance Coordinator | 4.00 | 5.00 | 5.00 | 265,019 | 287,351 |
| Housing Assistance Officer | 1.00 | 1.00 | 1.00 | 79,167 | 79,167 |
| Housing Development Officer | 1.00 | 1.00 | 1.00 | 85,036 | 85,036 |
| Housing Operations Officer | 1.00 | 1.00 | 1.00 | 90,231 | 90,231 |
| Housing Rehabilitation Supervisor II | 1.00 | 1.00 | 1.00 | 64,910 | 66,858 |
| Housing Specialist II | 17.00 | 17.00 | 17.00 | 663,810 | 699,569 |
| Housing Specialist III | 10.00 | 11.00 | 11.00 | 486,696 | 507,559 |
| Manager-Admin & Financial Services | 1.00 | 1.00 | 1.00 | 94,829 | 97,132 |
| Manager-Economic Development | 1.00 | 1.00 | 1.00 | 119,528 | 119,528 |
| Manager-Housing Authority | 1.00 | 1.00 | 1.00 | 99,483 | 99,483 |
| Manager-Housing Services | 1.00 | 1.00 | 1.00 | 95,039 | 95,039 |
| Manager-Neighborhood Services | 1.00 | 1.00 | 1.00 | 101,669 | 101,669 |
| Manager-Project Development | - | - | 1.00 | - | 120,049 |
| Manager-Property Services | 1.00 | 1.00 | 1.00 | 100,314 | 90,960 |
| Manager-Redevelopment | 1.00 | 1.00 | 1.00 | 125,487 | 125,487 |
| Manager-Workforce Development | 1.00 | 1.00 | 1.00 | 101,352 | 101,352 |
| Marketing Economic Development Officer | - | - | 1.00 | - | 90,000 |
| Members Boards and Commissions | - | - | - | 37,600 | 37,600 |
| Neighborhood Improvement Officer | 1.00 | 1.00 | 1.00 | 69,848 | 69,848 |
| Neighborhood Resources Officer | 1.00 | 1.00 | 1.00 | 64,607 | 64,607 |
| Payroll/Personnel Assistant II | 1.00 | 1.50 | 1.50 | 51,530 | 54,364 |
| Public Information Officer | 1.00 | 1.00 | - | 83,787 | - |
| Real Estate Officer | 1.00 | 1.00 | 1.00 | 84,925 | 82,833 |
| Real Estate Technician II | 1.00 | 1.00 | 1.00 | 44,485 | 45,819 |
| Redevelopment Administrator | 1.00 | 1.00 | 1.00 | 91,419 | 101,153 |
| Redevelopment Project Officer | 3.00 | 3.00 | 3.00 | 265,841 | 271,697 |
| Rehabilitation Services Officer | 1.00 | 1.00 | 1.00 | 89,771 | 94,829 |
| Secretary | 7.00 | 7.00 | 8.00 | 268,685 | 324,635 |
| Special Projects Officer-Com Dev | 1.00 | 1.00 | - | 82,451 | - |
| Special Projects Officer-Housing | 1.00 | 1.00 | 1.00 | 76,997 | 76,997 |
| Workforce Development Officer | - | 4.00 | 4.00 | 328,587 | 323,089 |
| Workforce Development Supervisor I | 3.00 | 3.00 | 3.00 | 202,386 | 215,806 |
| Workforce Development Supervisor II | 4.00 | 1.00 | - | 68,244 | - |
| Subtotal Salaries | 313.31 | 332.05 | 261.63 | 15,726,040 | 13,645,332 |
| Overtime | --- | --- | --- | 2,000 | --- |
| Fringe Benefits | --- | --- | --- | 4,391,823 | 4,220,728 |
| Administrative Overhead | --- | --- | --- | 606,310 | 571,277 |
| Salary Savings | --- | --- | --- | (72,912) | --- |
| Total | 313.31 | 332.05 | 261.63 | 20,653,260 | 18,437,337 |





FINANCIAL MANAGEMENT

The Financial Management Department is a team committed to quality. We believe in dependable and efficient customer service delivered in a helpful, timely and responsive manner. We strive to provide effective leadership through innovative solutions consistent with professional and legal standards, personal integrity and the public trust.

Key Contacts

Robert S. Torrez, CFO/Director

David C. Gonzalez, Administrative Services Manager

Michael A. Killebrew, Budget Manager/Assistant City Controller

Pamela Wilson-Horgan, Commercial Services Manager

Barbara R. Hennessy, City Controller

James D. Sadro, Treasurer

333 West Ocean Boulevard
6th Floor
Long Beach, CA 90802
Phone: (562) 570-6024
Fax: (562) 570-5260
www.longbeach.gov

Department Goals and Related Services

| | | |
|--------|---|----------------------------|
| | | <u>Strategic Plan Goal</u> |
| Goal 1 | Ensure the safety and security of the City's assets | B1, B3, B4, B5 |
| | <u>Service/Program</u> | |
| | Business Cooperation Program | |
| | CalPERS Legislation and Board Actions | |
| | Cash, Debt and Investment Management Services | |
| | Deferred Compensation Services | |
| | Payroll/Personnel Services | |
| | Preferential Parking Permits Program | |
| | Revenue Tracking and Reporting | |
| | | <u>Strategic Plan Goal</u> |
| Goal 2 | Provide the financial resources necessary to support the goals and operations of City departments | B5, E1 |
| | <u>Service/Program</u> | |
| | Accounting – Payroll, General, Grants and Capital Projects | |
| | Accounts Payable | |
| | Administer and Monitor Assessment Districts | |
| | Business License Services | |
| | Cash Management - Liquidity Management | |
| | City Billing and Collection Services | |
| | Financial Legislative Services | |
| | Financial Systems Support | |
| | Parking Citations Processing Services | |
| | Purchasing Services | |
| | Revenue Program - Generating, Collecting, Retaining and Recovering Revenues | |
| | Utility Billing and Collection Services | |
| | | <u>Strategic Plan Goal</u> |
| Goal 3 | Develop sound financial strategies for business decisions | B5 |
| | <u>Service/Program</u> | |
| | Cash Management Policies and Systems | |
| | Coordination of Annual Budget Preparation | |
| | Debt Management Strategy Development | |
| | Investment Strategy Development | |
| | Monitoring of City's Budget | |
| | Preparation of Long-Range Financial Plan | |
| | Revenue Strategy Development | |

Department Goals and Related Services

| | | <u>Strategic Plan Goal</u> |
|---|--|----------------------------|
| Goal 4 | Actively support the local business economy | B1, B4, B5 |
| <u>Service/Program</u> | | |
| Business Community Financial Advisory Services | | |
| Business Improvement District Revenue and Debt Management | | |
| Business License Services | | |
| Diversity Outreach Services | | |
| | | <u>Strategic Plan Goal</u> |
| Goal 5 | Provide efficient and effective administrative support to Department operations to ensure optimal service delivery | N/A |
| <u>Service/Program</u> | | |
| General Administrative Services | | |
| Safety Program | | |

Fiscal Year 2003 Strategic Plan Accomplishments

Business Growth and Workforce Development

- Implemented the Business License Amnesty Program that forgave overdue business license taxes for businesses that voluntarily applied for a business license.
- For a third year in a row, received the Investment Pool rating of AAA+ and volatility rating of S1 from Standard and Poor's, which is the highest rating possible.
- Continued to contract with an outside collection agency to secure delinquent parking citation revenue that resulted in the collection of several hundred thousand dollars.
- Implemented automated Easy Pay credit card service in the Utility Billing System.
- Argued for changes ensuring that the City received local allocation of sales taxes on out-of-state phone sales, bringing an estimated \$200,000 additional revenue annually.
- Obtained \$657,000 in sales taxes associated with Harbor crane sales.
- Issued Redevelopment Agency Bonds generating \$47.8 million for neighborhood programs.
- Ensured that the City receives Utility User Tax on Cell Phones, bringing an estimated \$400,000 to \$1.0 million annually in additional revenue annually.
- Collaborated with Departments and City Management staff to incorporate the City Council Endorsed Three-Year Financial Strategic Plan into the Proposed FY 04 Budget, resulting in balanced budgets for all funds.
- Issued conduit Taxable Tariff Revenue Bonds to assist with capital improvements related to Carnival Corporation moving its West Coast cruise ship terminal from Los Angeles to Long Beach.

Fiscal Year 2004 Department Opportunities and Challenges

The greatest service delivery challenges facing the Department of Financial Management include the ability to continue to provide timely financial information to departments and the community, promptly support the needs of utility services customers and manage the City's budget and investment programs given the current number of personnel vacancies and proposed reduction in Fiscal Year 2004.

Opportunities

- Continued support of City efforts to protect local government's resources as the State addresses its financial problems.
- Continue to implement cost control measures across City departments.
- Ensure ongoing review of City's debt and investments to minimize cost and maximize revenue.
- Assist departments with improving revenue monitoring and collections processes.
- Develop a strategic methodology for closing budget gaps while minimizing cuts to service.
- The Diversity Outreach Division was established to assist and promote local business.
- Reduce number of days to produce vendor payments.
- Improve customer service and training.
- Implement Purchasing Card.
- Work with local business to encourage self-accrual of sales/use tax.

Challenges

- Balancing the City budget in the face of uncertain costs and revenues.
- Developing alternative financing options to meet City capital requirements in changing municipal bond environment.
- State and Federal legislative policies and issues.
- Existing complex laws and regulations.
- Changes in laws and regulations.
- Managing the City's investment portfolio in a volatile environment.
- The State fiscal crisis impact on City revenues.
- Ensuring continued compliance with changing Federal regulations of deferred compensation plans.
- Developing sound revenue forecasting when the local and regional economy is impacted by state and national issues.
- Implementing improved outreach program in face of changing state regulations.

Year One Implementation – Three-Year Financial Strategic Plan

Structural Deficit Reductions

| DESCRIPTION | SERVICE IMPACT |
|---|---|
| <p>Restructure/Consolidate Operations and Reduce Staffing Levels (\$813,112)</p> <ul style="list-style-type: none"> ▪ Merge Budget and Accounting bureaus ▪ Eliminate Special Projects bureau ▪ Eliminate eleven positions and reduce overtime ▪ Restrict travel and training ▪ Curtail purchase of supplies and equipment | <p>Impacts line managers and supervisors that already operate with minimum staff. Negatively impacts department's ability to keep current with changes in PERS legislation, procedures, regulations, and to maximize sales tax revenue. Ability to cross-train and develop staff restricted. Limits department's ability to provide additional analyses during the budget season and fiscal year-end. Reduces prompt customer service. Delays processing payments and responding to vendor inquiries.</p> |
| <p>Reduce Contract Financial Support Services (\$291,639)</p> <ul style="list-style-type: none"> ▪ Reduce Treasury forecasting capability ▪ Reduce Financial Systems support | <p>Negatively impacts department's ability to keep current with changes in legislation, procedures, and regulations. Limits City's ability to implement system upgrades and operate financial software with most current technology.</p> |
| <p>Reduce Printing and Minimize Costs Through Increased Technology (\$38,742)</p> <ul style="list-style-type: none"> ▪ Adopted Budget on-line and CD format ▪ Mandate electronic funds transfer of paychecks | <p>Limits availability of printed reports to the public and makes them available on the City's website.</p> |
| <p>Increase Returned Check Fees and Late Fees on Utility Bills (\$825,000)</p> <ul style="list-style-type: none"> ▪ Returned check fee from \$15 to \$30 ▪ Utility bill late fee from 1.0 percent to 1.5 percent | <p>Aligns fees with current industry standards and more closely covers costs incurred.</p> |

Year One Implementation – Three-Year Financial Strategic Plan

| DESCRIPTION | SERVICE IMPACT |
|---|-----------------------------|
| Raise Parking Citation Penalties, Preferential Parking Permits and Fees to Recoup Costs (\$370,000) <ul style="list-style-type: none">▪ “Exceeded time limit” citation from \$27 to \$35 | Fewer violations may occur. |
| Apply Business License Tax for All Appropriate Businesses (\$200,000) <ul style="list-style-type: none">▪ City’s Municipal Code requires all independent contractor real estate agents to have a business license | Municipal Code enforcement |

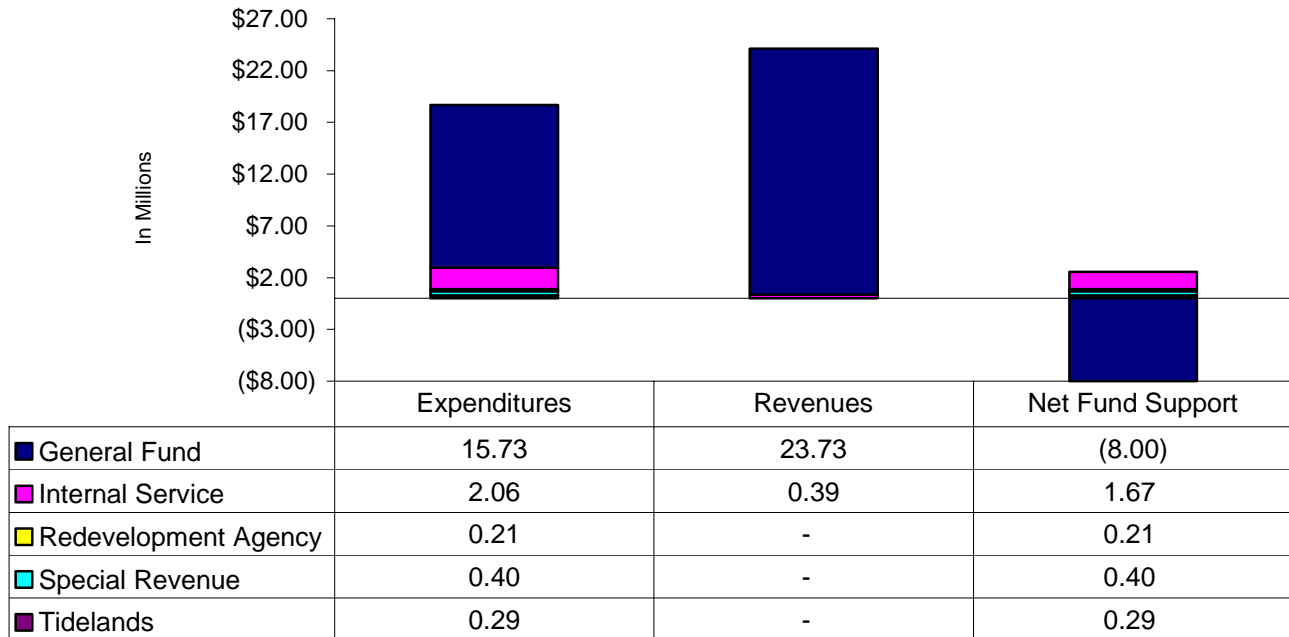
Financial Management & Citywide Activities Summary

Citywide activities are included on the Financial Management Department & Citywide Activities Summary page. This summary includes the Financial Management operating budget as well as the following activities: "XC" Citywide contains certain Citywide revenues, transfers and expenditures that are not linked to a specific operating department. Citywide receipt of property taxes and Citywide payments for Pension Obligation Bonds are examples of this. "XI" contains interfund transfers for the indirect cost allocation plan. "XJ" Joint Powers Authority contains expenditures for City involved joint power activities. The second Department summary page strictly includes the Financial Management Department operating budget.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 110,508,082 | 123,965,694 | 123,965,694 | 116,355,460 | 128,629,882 |
| Materials, Supplies and Services | 59,124,119 | 55,160,469 | 55,468,853 | 61,241,141 | 55,331,026 |
| Internal Support | 10,666,795 | 10,584,948 | 10,584,948 | 10,671,614 | 10,480,883 |
| Capital Purchases | 7,719,282 | - | 9,634,276 | 9,632,879 | 50,000 |
| Debt Service | 28,870,248 | 41,689,531 | 41,689,531 | 36,968,756 | 39,515,729 |
| Transfers from Other Funds | 31,444,885 | 42,897,117 | 42,677,981 | 32,504,333 | 29,006,437 |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 248,333,412 | 274,297,759 | 284,021,283 | 267,374,183 | 263,013,958 |
| Revenues: | | | | | |
| Property Taxes | 50,274,494 | 52,544,000 | 52,544,000 | 53,257,340 | 55,106,000 |
| Other Taxes | 122,252,075 | 117,040,000 | 117,040,000 | 125,629,096 | 119,721,024 |
| Licenses and Permits | 1,006,294 | 622,000 | 622,000 | 1,662,000 | 1,002,000 |
| Fines and Forfeitures | 323,585 | 72,000 | 72,000 | 132,000 | 109,650 |
| Use of Money & Property | 29,126,940 | 31,169,492 | 30,998,992 | 27,191,545 | 23,233,400 |
| Revenue from Other Agencies | 51,845,328 | 50,517,184 | 50,517,184 | 51,851,495 | 51,080,860 |
| Charges for Services | 22,246,418 | 26,704,572 | 26,729,572 | 24,605,572 | 25,974,572 |
| Other Revenues | 2,948,557 | 915,866 | 915,866 | 1,434,914 | 2,121,993 |
| Interfund Services - Charges | 135,597,950 | 146,811,124 | 146,811,124 | 141,198,303 | 168,154,190 |
| Intrafund Services - GP Charges | 7,525,143 | 7,516,566 | 7,516,566 | 7,516,566 | 7,555,409 |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | 28,342,576 | - | - | - | - |
| Operating Transfers | 43,484,815 | 74,415,546 | 75,186,546 | 71,160,780 | 58,465,994 |
| Total Revenues | 494,974,174 | 508,328,350 | 508,953,850 | 505,639,611 | 512,525,092 |
| Personnel (Full-time Equivalents) | N/A | N/A | N/A | N/A | N/A |

Financial Management Department Summary

Proposed FY 04 Budget by Fund



| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|-----------------------------------|-------------------|-------------------|-------------------|--------------------|-------------------|
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 10,337,857 | 10,346,309 | 10,346,309 | 10,134,055 | 10,942,807 |
| Materials, Supplies and Services | 4,307,973 | 4,196,427 | 4,370,641 | 4,060,231 | 3,944,216 |
| Internal Support | 5,013,748 | 4,192,877 | 4,192,877 | 4,279,543 | 4,088,812 |
| Capital Purchases | 151,373 | - | 1,500 | 103 | 50,000 |
| Debt Service | - | - | - | 196 | - |
| Transfers from Other Funds | (178,017) | (253,637) | (253,637) | (172,987) | (331,330) |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 19,632,935 | 18,481,975 | 18,657,689 | 18,301,141 | 18,694,505 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | 8,066,896 | 8,050,000 | 8,050,000 | 8,515,000 | 9,165,217 |
| Licenses and Permits | 170,516 | 122,000 | 122,000 | 162,000 | 252,000 |
| Fines and Forfeitures | 323,585 | 72,000 | 72,000 | 132,000 | 109,650 |
| Use of Money & Property | 40,180 | - | - | - | - |
| Revenue from Other Agencies | 66,266 | - | - | - | - |
| Charges for Services | 1,329,998 | 1,629,572 | 1,654,572 | 1,643,572 | 1,679,572 |
| Other Revenues | 961,019 | 701,198 | 701,198 | 758,704 | 1,524,198 |
| Interfund Services - Charges | 9,601,129 | 9,995,018 | 9,995,018 | 9,995,018 | 10,147,423 |
| Intrafund Services - GP Charges | 639,833 | 1,207,593 | 1,207,593 | 1,207,593 | 1,246,436 |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 21,199,421 | 21,777,381 | 21,802,381 | 22,413,887 | 24,124,496 |
| Personnel (Full-time Equivalents) | 171.06 | 172.86 | 172.86 | 172.86 | 163.62 |

Accounting Bureau Summary

Services Provided:

Management and maintenance of the City's financial systems and processes.
 Coordination and oversight of City payroll.
 Preparation of management and annual audited financial reports.

Service Improvement Objectives:

Communicate the Annual Audited Financial Statements.
 To complete the annual financial reports by March 31, 2004 for all entities.
 Bill and receive grant funds within 30 days of eligibility.
 Successfully implement new accounting standards.
 Implement new financial system software release.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|--|------------------|------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| # of days to process vendor payments | 30 | 30 | 30 | 28 | 30 |
| # of financial system training classes | 125 | 115 | 115 | 122 | 125 |
| % of CIP billings processed within 30 days | 99% | 98% | 98% | 98% | 98% |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 2,719,875 | 2,922,982 | 2,922,982 | 2,815,133 | 2,904,123 |
| Materials, Supplies and Services | 583,827 | 463,368 | 602,909 | 467,642 | 395,156 |
| Internal Support | 1,335,438 | 1,128,024 | 1,128,024 | 1,057,841 | 964,224 |
| Capital Purchases | - | - | - | - | - |
| Debt Service | - | - | - | 196 | - |
| Transfers From Other Funds | (44,144) | (128,461) | (128,461) | (47,811) | (166,961) |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 4,594,996 | 4,385,913 | 4,525,454 | 4,293,000 | 4,096,542 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | 47,793 | - | - | - | - |
| Revenue from Other Agencies | - | - | - | - | - |
| Charges for Services | 2,100 | - | - | - | - |
| Other Revenues | 14,798 | - | - | - | - |
| Interfund Services - Charges | 497,032 | 412,772 | 412,772 | 412,772 | 412,772 |
| Intrafund Services - GP Charges | - | 500,000 | 500,000 | 500,000 | 500,000 |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 561,723 | 912,772 | 912,772 | 912,772 | 912,772 |
| Personnel (Full-time Equivalents) | 45.40 | 45.25 | 45.25 | 45.25 | 41.00 |

Administrative Services Bureau Summary

Services Provided:

Provide internal administrative services to the Department of Financial Management, provide purchasing services to all City departments, and provide diversity outreach services to Long Beach and other area businesses, City departments and to the community in general.

Service Improvement Objectives:

Participate in a minimum of 10 local business meetings.

To conduct 30 one-on-one consultations with diverse suppliers on how to do business with the City of Long Beach.

To conduct 18 diversity outreach training sessions on the City's procurement process.

To create 850 Blanket Purchase Orders (BPOs) to facilitate more efficient purchasing practices.

To conduct 2 Citywide recyclable/environmentally preferable product educational training sessions.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|---|-----------------|------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| # of local business meetings | New | New | New | New | 10 |
| # of one-on-one consultations | New | New | New | New | 30 |
| # of outreach training sessions | 8 | 12 | 12 | 12 | 18 |
| # of Blanket Purchase Orders (BPOs) | 650 | 750 | 750 | 750 | 850 |
| # of recyclable/environmental training sessions | 2 | 2 | 2 | 2 | 2 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 1,309,360 | 1,403,319 | 1,403,319 | 1,358,200 | 1,393,523 |
| Materials, Supplies and Services | 251,775 | 93,313 | 107,243 | 96,301 | 93,313 |
| Internal Support | (723,033) | (660,820) | (660,820) | (608,853) | (619,821) |
| Capital Purchases | 6,494 | - | - | 103 | - |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | 50 | - | - | - | - |
| Prior Year Encumbrance | - | - | - | - | - |
| | ----- | ----- | ----- | ----- | ----- |
| Total Expenditures | 844,645 | 835,812 | 849,743 | 845,751 | 867,015 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | - | - | - | - | - |
| Revenue from Other Agencies | - | - | - | - | - |
| Charges for Services | - | - | - | - | - |
| Other Revenues | 6,450 | - | - | - | - |
| Interfund Services - Charges | 57,713 | 66,297 | 66,297 | 66,297 | 67,489 |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| | ----- | ----- | ----- | ----- | ----- |
| Total Revenues | 64,163 | 66,297 | 66,297 | 66,297 | 67,489 |
| Personnel (Full-time Equivalents) | 19.00 | 19.00 | 19.00 | 19.00 | 17.00 |

Budget Management Bureau Summary

Services Provided:

Coordinate preparation of the City's annual budget. Provide internal oversight of the City's Financial Strategic Plan.
Monitor City departments' adherence to City Manager fiscal policies and budget.

Service Improvement Objectives:

Prepare interim financial reports and produce financial updates.
To provide at least 100 department personnel with Citywide budget training.
Continue to work with the Mayor, City Council, City Manager, City departments and others to help the general public understand the City's finances and budget.
Work to improve the budget document for enhanced user readability and understanding.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|--|-----------------|------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| # of City staff trained | 54 | 100 | 75 | 75 | 100 |
| # of public presentations | 2 | 2 | 2 | 40 | 80 |
| # of budget awards received | 2 | 2 | 2 | 2 | 2 |
| # of Council letters reviewed | 500 | 500 | 500 | 500 | 500 |
| # of personnel requisitions reviewed | 1,076 | 800 | 500 | 500 | 500 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 605,266 | 613,372 | 613,372 | 542,918 | 677,200 |
| Materials, Supplies and Services | 20,871 | 16,325 | 16,325 | 11,043 | 16,325 |
| Internal Support | 183,587 | 122,256 | 122,256 | 116,169 | 123,646 |
| Capital Purchases | - | - | - | - | - |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | 50 | - | - | - | - |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 809,773 | 751,953 | 751,953 | 670,130 | 817,170 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | - | - | - | - | - |
| Revenue from Other Agencies | - | - | - | - | - |
| Charges for Services | - | - | - | - | - |
| Other Revenues | 215 | - | - | - | - |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 215 | - | - | - | - |
| Personnel (Full-time Equivalents) | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 |

Commercial Services Bureau Summary

Services Provided:

Provide quality centralized billing, collection and customer service functions for the City including utility departments, business licenses, parking citations, ambulance transports and false alarms. Manage revenue received from billings and perform banking functions.

Service Improvement Objectives:

- To exceed a collection rate of 82% on City issued parking citations.
- To exceed a 3.0 productivity ratio of revenue/expenditures for Business License Inspectors.
- To process and deposit 95% of funds tendered within 24 hours of receipt.
- To exceed an average collection rate of 75% of all miscellaneous billings for City services.
- To resolve 99% of all utility billing customer problems within the Commercial Services Bureau.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|--|-------------------|-------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| Parking Citations collection rate | 79.3% | 82.0% | 82.0% | 82.7% | 82.0% |
| License Inspector Revenue/Expense productivity ratio | 3.5 | 3.0 | 3.0 | 3.8 | 3.0 |
| % of payments processed within 24 hours | 95.0% | 99.0% | 99.0% | 95.0% | 95.0% |
| Average misc. billings collection rate | 75.0% | 95.0% | 95.0% | 75.0% | 75.0% |
| % of utility customer problems resolved | N/A | 99.0% | 99.0% | 99.9% | 99.0% |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 4,884,606 | 4,541,405 | 4,541,405 | 4,559,760 | 5,133,840 |
| Materials, Supplies and Services | 2,789,841 | 2,876,077 | 2,893,857 | 2,823,717 | 2,943,129 |
| Internal Support | 4,090,023 | 3,597,254 | 3,597,254 | 3,589,687 | 3,505,562 |
| Capital Purchases | 144,844 | - | 1,500 | - | 50,000 |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | - | - | - | - | - |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 11,909,313 | 11,014,736 | 11,034,016 | 10,973,165 | 11,632,531 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | 8,066,896 | 8,050,000 | 8,050,000 | 8,515,000 | 9,165,217 |
| Licenses and Permits | 170,516 | 122,000 | 122,000 | 162,000 | 252,000 |
| Fines and Forfeitures | 323,585 | 72,000 | 72,000 | 132,000 | 109,650 |
| Use of Money & Property | - | - | - | - | - |
| Revenue from Other Agencies | 9,397 | - | - | - | - |
| Charges for Services | (11,602) | 136,200 | 161,200 | 150,200 | 186,200 |
| Other Revenues | 927,056 | 651,198 | 651,198 | 663,704 | 1,474,198 |
| Interfund Services - Charges | 9,046,384 | 9,515,949 | 9,515,949 | 9,515,949 | 9,667,162 |
| Intrafund Services - GP Charges | 639,833 | 707,593 | 707,593 | 707,593 | 746,436 |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 19,172,065 | 19,254,940 | 19,279,940 | 19,846,446 | 21,600,863 |
| Personnel (Full-time Equivalents) | 90.06 | 91.06 | 91.06 | 91.06 | 89.33 |

Special Projects Bureau Summary

Services Provided:

The Special Projects Bureau monitors and responds to all Sales Tax and Public Employees Retirement System (PERS) related legislation issues, State Board of Equalization (SBE) and State of California PERS (CalPERS) Board meetings and supports the Budget, Treasury and Commercial Services bureaus. The bureau works to maximize sales tax revenue and protect existing revenue that is threatened by State legislation and SBE actions.

Service Improvement Objectives:

Monitor and recommend City positions on State legislation and CalPERS Board actions regarding pension issues.
 Monitor and recommend City positions on State legislation and State Board of Equalization (SBE) actions concerning sales and property tax issues.
 Support Director of Financial Management on special projects as assigned.
 Work with local business to encourage self-accrual of sales/use tax.
 Oversee planning and coordination of the 2004 California Society of Municipal Finance Officers State Conference to be held in Long Beach.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|---|-----------------|------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| % of pension legislation monitored | 100% | 100% | 100% | 100% | 100% |
| % of sales tax legislation monitored | 80% | 100% | 100% | 90% | 100% |
| # PERS related meetings coordinated and attended | 6 | 6 | 6 | 4 | 2 |
| # SBE issues monitored and testified to and board meetings attended | 4 | 3 | 3 | 2 | 1 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 156,838 | 172,086 | 172,086 | 121,059 | 69,512 |
| Materials, Supplies and Services | 32,298 | 88,300 | 88,300 | 61,897 | 67,132 |
| Internal Support | (107,320) | (165,088) | (165,088) | (79,839) | (21,625) |
| Capital Purchases | - | - | - | - | - |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | 50 | - | - | - | - |
| Prior Year Encumbrance | - | - | - | - | - |
| | ----- | ----- | ----- | ----- | ----- |
| Total Expenditures | 81,867 | 95,298 | 95,298 | 103,117 | 115,019 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | - | - | - | - | - |
| Revenue from Other Agencies | - | - | - | - | - |
| Charges for Services | - | - | - | - | - |
| Other Revenues | 1,924 | - | - | - | - |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| | ----- | ----- | ----- | ----- | ----- |
| Total Revenues | 1,924 | - | - | - | - |
| Personnel (Full-time Equivalents) | 1.60 | 1.75 | 1.75 | 1.75 | 0.49 |

Treasury Bureau Summary

Services Provided:

To structure debt financing and manage outstanding debt obligations; to invest, manage and perform diagnostics on the City's and related agencies' operating and long-term portfolios; review and recommend enhanced cash policies; administer and monitor the City's assessment districts for collections/delinquencies; administer City's defined contribution plans; manage asset/debt management fee allocation structure, monitor major revenue sources, ensure compliance with City tax revenues, research and develop new revenue programs, and project revenue estimates.

Service Improvement Objectives:

Manage outstanding City debt obligations to ensure compliance and determine potential refunding opportunities.

Maintain or improve the City's debt rating of AA-.

Evaluate cash management techniques and systems that will enhance and improve cash management functions.

Ensure the credit rating of the City's Investment Pool at AAA+ and optimize returns on City's investment portfolio.

Compare investment returns to appropriate benchmarks while maintaining adequate liquidity.

Provide revenue estimates to the Budget Bureau for Citywide activities and research and develop new revenue ideas.

Improve the City's 457 Deferred Compensation program to lower costs and provide options to employees.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|---|-----------------|------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| Performance of short-term portfolio return to 91-day T-Bill benchmark | 106.0% | 100.0% | 100.0% | 105.0% | 100.0% |
| Performance of long-term portfolio return to 1-3 year Treasury benchmark | 86.1% | 100.0% | 100.0% | 125.0% | 100.0% |
| % of City funds invested | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| Ratio of short-term/long-term funds | 25/75 | 30/70 | 25/75 | 20/80 | 20/80 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 661,912 | 693,145 | 693,145 | 736,985 | 764,609 |
| Materials, Supplies and Services | 628,586 | 659,044 | 662,007 | 599,631 | 429,161 |
| Internal Support | 235,051 | 171,250 | 171,250 | 204,538 | 136,827 |
| Capital Purchases | 36 | - | - | - | - |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | (134,023) | (125,176) | (125,176) | (125,176) | (164,369) |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 1,391,562 | 1,398,263 | 1,401,226 | 1,415,978 | 1,166,228 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | - | - | - | - | - |
| Revenue from Other Agencies | 56,869 | - | - | - | - |
| Charges for Services | 1,339,500 | 1,493,372 | 1,493,372 | 1,493,372 | 1,493,372 |
| Other Revenues | 10,576 | 50,000 | 50,000 | 95,000 | 50,000 |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 1,406,945 | 1,543,372 | 1,543,372 | 1,588,372 | 1,543,372 |
| Personnel (Full-time Equivalents) | 8.00 | 8.80 | 8.80 | 8.80 | 8.80 |

Budget Commentary

SPECIAL ADVERTISING AND PROMOTIONS FUND Fund SR 133

| CITYWIDE PROMOTION | FY 03 ADOPTED | FY 04 PROPOSED |
|---|--------------------|--------------------|
| Long Beach Convention and Visitors Bureau | * \$3,729,000 | * \$3,729,000 |
| July 4 th Fireworks | 30,000 | 0 |
| Public Corporation for the Arts Support | 500,000 | 150,000 |
| Long Beach Junior Concert Band | 137,500 | 137,500 |
| General City Promotion and Special Projects | 502,427 | 300,000 |
| Special Events and Filming | **485,807 | **612,310 |
| Public Corporation for the Arts Newsletter | 13,500 | 0 |
| TOTAL | \$5,398,234 | \$4,928,810 |

The activities noted above are highlights of the Special Advertising and Promotions Fund and do not reflect all fund activities.

| | | |
|-----------|--------------------|--|
| *Includes | \$3,579,000 | Long Beach Convention and Visitors Bureau Activities |
| | 115,000 | Rose Parade Float |
| | <u>35,000</u> | Mayor and City Council Grand Prix Events |
| | \$3,729,000 | |

* * Includes the following City-sponsored events: Daisy Avenue Parade; Martin Luther King, Jr. Parade; and Veterans Day Parade, in addition to other General City Promotion and Special events activities.

OTHER CITYWIDE ACTIVITIES

Many citywide activities are budgeted in the XC, XE, XI, XJ and CM14/CM16 organizations; some examples include the following:

| | | |
|---|----|-----------|
| Police & Fire Pension | \$ | 5,898,000 |
| General Fund Transfer to Capital Projects | | 3,607,000 |
| Prop. A Transfer to Bus Company | | 4,577,843 |
| City Arts Support - PCA | | 650,000 |
| Business License Surcharge for CIPs | | 1,195,000 |
| Debt Service-Tax Revenue Notes | | 1,000,000 |
| Health and Human Services Support | | 297,334 |

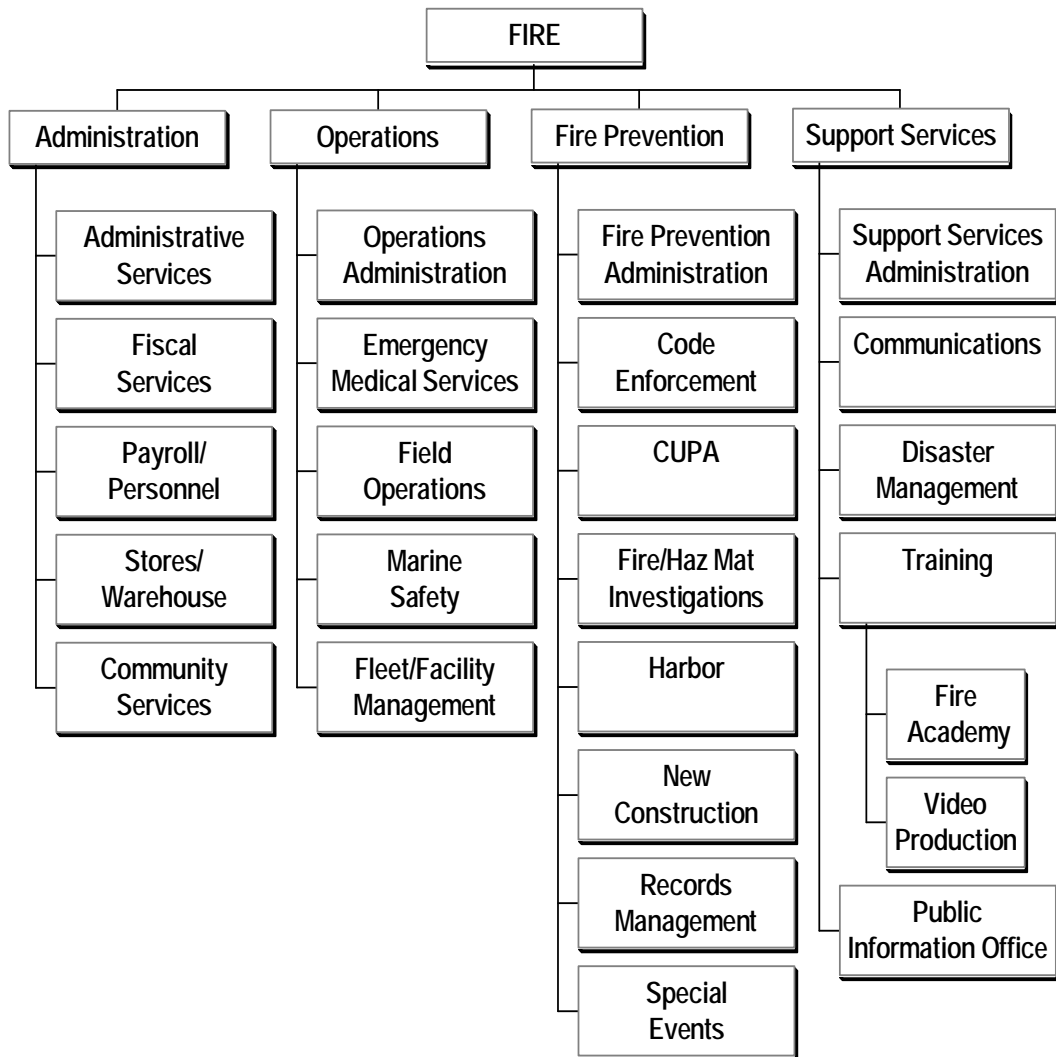
Financial Management Department Personal Services

| Classification | FY 02 Adopt FTE | FY 03 Adopt FTE | FY 04 Prop FTE | FY 03 Adopted Budget | FY 04 Proposed Budget |
|---|-----------------------|-----------------------|----------------------|----------------------------|-----------------------------|
| Director of Financial Management | 1.00 | 1.00 | 1.00 | 151,516 | 151,516 |
| Accountant II | 1.00 | 1.00 | 1.00 | 49,204 | 50,729 |
| Accountant III | 11.00 | 11.00 | 11.00 | 652,639 | 693,284 |
| Accounting Clerk II | 6.00 | 6.00 | 4.00 | 187,673 | 132,070 |
| Accounting Clerk III | 8.00 | 8.00 | 8.00 | 300,098 | 315,572 |
| Accounting Operations Officer | 2.00 | 4.00 | 3.00 | 319,060 | 237,321 |
| Accounting Technician | 3.00 | 3.00 | 3.00 | 126,771 | 130,573 |
| Administrative Analyst II | 1.00 | 1.00 | 1.00 | 63,262 | 65,160 |
| Administrative Analyst III | 4.00 | 4.00 | 4.00 | 263,626 | 277,276 |
| Administrative Analyst III - Confidential | 5.00 | 4.00 | 4.00 | 273,294 | 281,496 |
| Administrative Intern - NC/H39 | - | 0.80 | 0.80 | 23,954 | 25,151 |
| Budget Division Officer | - | 1.00 | 1.00 | 86,909 | 86,909 |
| Business Services Officer | 1.00 | 1.00 | 1.00 | 75,348 | 75,348 |
| Buyer I | 3.00 | 3.00 | 3.00 | 150,658 | 154,936 |
| Buyer II | 2.00 | 2.00 | 2.00 | 120,716 | 124,339 |
| City Controller/Special Projects Manager | 1.00 | 1.00 | 0.49 | 110,165 | 53,981 |
| City Treasurer | 1.00 | 1.00 | 1.00 | 106,475 | 111,221 |
| Clerk II | 1.00 | 1.00 | - | 23,743 | - |
| Clerk III | 1.00 | 1.00 | 1.00 | 28,627 | 30,971 |
| Clerk Typist II | 1.00 | 1.00 | 1.00 | 33,613 | 34,621 |
| Clerk Typist III | 4.00 | 3.00 | 2.00 | 104,845 | 75,176 |
| Clerk Typist IV | 1.00 | 1.00 | 1.00 | 33,620 | 35,435 |
| Customer Service Representative II | 21.00 | 21.00 | 17.00 | 696,128 | 580,635 |
| Customer Service Representative II-NC | 4.06 | 4.06 | 4.33 | 119,231 | 135,324 |
| Customer Service Representative III | 45.00 | 45.00 | 46.00 | 1,713,797 | 1,801,393 |
| Customer Services Officer | 1.00 | 1.00 | 1.00 | 75,348 | 75,348 |
| Customer Services Supervisor I | 7.00 | 7.00 | 7.00 | 333,725 | 343,547 |
| Customer Services Supervisor II | 2.00 | 3.00 | 3.00 | 144,283 | 141,313 |
| Diversity Outreach Officer | 1.00 | 1.00 | 1.00 | 81,363 | 81,363 |
| Executive Secretary | 1.00 | 1.00 | 1.00 | 49,108 | 49,108 |
| Financial Services Officer | 1.00 | 1.00 | 1.00 | 77,281 | 77,281 |
| License Inspector I | 3.00 | 3.00 | 3.00 | 124,051 | 133,547 |
| License Inspector II | 1.00 | 1.00 | 1.00 | 45,604 | 46,972 |
| Manager-Accounting Operations | 1.00 | 1.00 | - | 100,314 | - |
| Manager-Administrative Services | 1.00 | 1.00 | 1.00 | 90,000 | 90,037 |
| Manager-Budget/Assistant City Controller | 1.00 | 1.00 | 1.00 | 104,189 | 110,345 |
| Manager-Commercial Services | 1.00 | 1.00 | 1.00 | 104,761 | 104,761 |
| Payroll/Personnel Assistant II | 2.00 | 2.00 | 2.00 | 71,639 | 75,176 |
| Payroll Specialist I | 3.00 | 3.00 | 3.00 | 133,455 | 137,457 |
| Purchasing Agent | 1.00 | 1.00 | 1.00 | 81,394 | 77,970 |
| Revenue Officer | 1.00 | 1.00 | 1.00 | 75,100 | 75,155 |
| Secretary | 4.00 | 4.00 | 4.00 | 151,817 | 158,738 |
| Secretary - Confidential | 1.00 | 1.00 | 1.00 | 34,855 | 34,621 |
| Senior Accountant | 5.00 | 3.00 | 3.00 | 185,202 | 190,610 |
| Senior Accountant - Confidential | 1.00 | 1.00 | 1.00 | 68,324 | 70,374 |
| Systems Analyst I | 1.00 | 2.00 | 2.00 | 90,836 | 101,360 |
| Subtotal Page 1 | 168.06 | 169.86 | 160.62 | 8,037,621 | 7,835,519 |

Financial Management Department Personal Services

[illegible]





FIRE

*We protect lives, property and provide
for a safer community.*

Key Contacts

Terry L. Harbour, Fire Chief

Daniel P. Gooch, Manager – Administration

Scott Giles, Deputy Chief (Fire Marshal), Fire Prevention Bureau

Alan Patalano, Deputy Chief, Operations Bureau

Brad Wilson, Deputy Chief, Support Services Bureau

925 Harbor Plaza, Suite 100
Long Beach, CA 90802
Phone: (562) 570-2510
Fax: (562) 570-2506
www.longbeach.gov

Department Goals and Related Services

| | | <u>Strategic Plan Goal</u> |
|--------|--|----------------------------|
| Goal 1 | Save lives and property by responding effectively to emergencies | S3 |
| | <u>Service/Program</u> | |
| | Beach Safety | |
| | Communications/Dispatch | |
| | Emergency Assistance/Technical Rescue | |
| | Fire Suppression | |
| | Fire Training | |
| | Harbor Services | |
| | Hazardous Materials Response | |
| | Medical Quality Improvement/Education | |
| | “Mutual Aid” Services to Other Jurisdictions | |
| | Pre-Hospital Medical Care | |
| | Services to Airport | |
| | Waterway Safety | |
| | | <u>Strategic Plan Goal</u> |
| Goal 2 | Save lives and property by providing effective prevention, education and preparedness services | S2, S3, S4 |
| | <u>Service/Program</u> | |
| | Criminal Investigations | |
| | Disaster Preparedness | |
| | Fire Code Enforcement | |
| | Junior Lifeguard Program | |
| | Public Education | |
| | Special Events/Fire Prevention | |
| | | <u>Strategic Plan Goal</u> |
| Goal 3 | Provide efficient and effective administrative support to Department operations to ensure optimal service delivery | S3 |
| | <u>Service/Program</u> | |
| | Department Administration | |

Fiscal Year 2003 Strategic Plan Accomplishments

Community Safety

- The Long Beach Fire Department trained 215 new Community Emergency Response Team (CERT) members in FY 03. CERT members are citizens trained to mitigate and prepare for major emergencies by offering immediate help to victims until professional services arrive.
- In conjunction with the American Red Cross, the Long Beach Fire Department conducted a CPR Training Day and certified 2,167 individuals. The all-day event was held at the Long Beach Community College, Liberal Arts Campus. Adult CPR and Infant/Child CPR classes were offered in English and Spanish.
- The Long Beach Junior Lifeguard Program completed another successful year with approximately 400 participants. The Program provides ocean safety instruction and skills to youth ages 9-17. Youth participation in ocean-related games, sports, competition, and physical conditioning reinforces ocean and water safety skills.
- Due to the City's budget crisis, it becomes more difficult for the Long Beach Fire Department to provide community services programs. However, we are still dedicated to providing the youth of our community with important safety information and will continue sending the Fire Safety House to every third grade class in the Long Beach Unified School District.
- Opened a new fire station by the Queen Mary. This will provide the Department with a strategic location to respond to calls originating in the Port of Long Beach and at the new Carnival Cruise Lines.
- Moved the Support Services Administration and Emergency Preparedness staff into the Emergency Communications and Operations Center (ECOC), a new state-of-the-art facility designed to mitigate and provide better response to disaster situations. The Communications Division is scheduled to move in by fall 2003.
- As the liaison for Homeland Security Grant applications, the Department secured \$1.7 million in grant funding for various City departments. These funds will be used to better prepare the City for a potential act of terrorism.
- Secured a \$75,000 Department of Boating and Waterways (DBAW) grant to re-power rescue boats, which are used to provide emergency response services throughout the Tidelands and harbor areas.

Fiscal Year 2004 Department Opportunities and Challenges

Opportunities

- A Fire Service Level Review study is being conducted to evaluate our service delivery methodology and could potentially result in significant service improvements and/or cost savings.
- After an extensive development process, the Department will be using a new testing method to select fire recruits. The video-based process will test applicant's knowledge in various areas including, but not limited to, technical, mechanical and interpersonal skills. This approach will greatly reduce the cost associated with testing applicants and will allow the City to conduct exams more frequently.
- By conducting the first ever Long Beach Lateral Fire Academy of journey-level firefighters, the Department will be able to significantly reduce training time and expenses.
- Fire Prevention staff have been actively participating in the South Bay and Southern California Fire Prevention Officers' Association, which provides education and networking opportunities for staff and places Long Beach in the forefront of fire prevention and code enforcement.
- The Department is actively pursuing various information technologies to automate and distribute pertinent information to our personnel and the community.

Challenges

- The Long Beach Fire Department's greatest challenge will be to continue providing the citizens with a high level of fire protection and emergency medical services with diminishing support resources. Also, staff reductions in other areas, such as Fire Prevention, Community Services, and Public Information may require that certain services be delayed or reevaluated for necessity.
- Designing and implementing an Emergency Disaster Preparedness Program that takes into consideration potential terrorist threats. Historically, disaster plans primarily focused on natural disasters, such as earthquakes or floods. As "first responders," the Department's responsibilities have greatly expanded to address potential acts of terrorism. Federal grant funds have supplied resources but, as of this time, have not increased staffing.
- With the completion of the new ECOC, the Support Services Bureau will be relocating its staff to the new facility. Ensuring uninterrupted emergency functions during the relocation will present a major challenge for the Department.

Year One Implementation - Three-Year Financial Strategic Plan

Structural Deficit Reductions

| DESCRIPTION | SERVICE IMPACT |
|--|---|
| Reorganize the Records Management System Function (\$192,000 and 0.89 position) | The responsibilities of this function were reassigned to other personnel to coordinate the Department's efforts. This has not created an adverse effect on the workflow. |
| Reorganize the Fire Prevention Bureau's Plan Check Section and Consolidate the Code Enforcement Section (\$251,000 and 3.0 positions) | In FY 03, the Fire Prevention Bureau was reorganized to improve efficiencies. A Battalion Chief is now providing supervision for approximately 50% of the Bureau and serves as the Assistant Fire Marshall. Remaining personnel will assume the responsibilities of these positions reduced without an immediate degradation of services. |
| Reorganize and Consolidate Community Services Functions (\$218,000 and 2.0 positions) | The duties of an Assistant Chief will be shifted to the remaining Firefighter/PIO and CERT Captain. This will decrease the Department's ability to provide timely public information, coordinate community events, participate in Safety Fairs and could potentially affect the CERT Program. |
| Consolidate Duties in Fire Operations (Suppression) Bureau (\$138,000 and 1.0 position) | The duties of an Operations Assistant Chief will be shifted to the remaining two Operations Assistant Chiefs. Non-critical projects may be delayed or reevaluated for necessity. |
| Reorganize and Consolidate Paramedic Coordination/Emergency Medical Services Division, Communications Division and Training Division (\$230,000 and 2.0 positions) | Reduction of the Alarm Office supervisor from a Battalion Chief to a Captain. Reduction of a Training Fire Captain with duties shifted to remaining staff. Reduction of a Paramedic Coordinator with duties shifted to remaining staff. Field performance review ride-alongs, representation on local and State committees, review and updates of field policies and procedures, education and training for EMT's and paramedics, and management of controlled drug inventories would be reduced. |

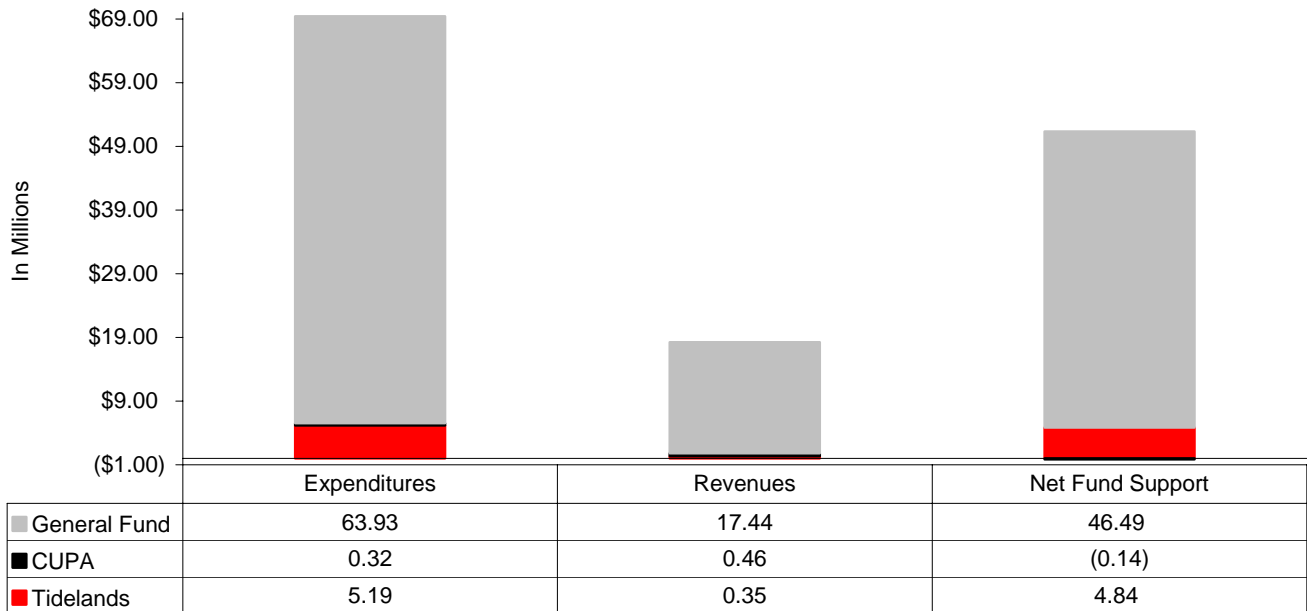
Year One Implementation - Three-Year Financial Strategic Plan

| DESCRIPTION | SERVICE IMPACT |
|---|--|
| Terminate Signal Hill Fire Services Contract (\$363,000 and 12.0 positions). Savings represent the net difference between expense and revenue associated with Signal Hill Fire Station. | Long Beach fire personnel assigned to the Signal Hill fire station will be transferred to existing vacancies at other Long Beach stations, thereby reducing call-back staffing expenses, as well as the number of personnel that will need to be hired and future recruit training expenses. |



Fire Department Summary

Proposed FY 04 Budget by Fund



| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|--|-------------------|-------------------|-------------------|--------------------|-------------------|
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 56,726,147 | 57,767,914 | 57,717,914 | 55,863,879 | 58,679,392 |
| Materials, Supplies and Services | 3,302,560 | 2,818,297 | 3,518,179 | 3,649,162 | 2,700,640 |
| Internal Support | 6,147,932 | 6,241,588 | 6,259,273 | 6,046,650 | 5,843,822 |
| Capital Purchases | 193,425 | 63,488 | 90,256 | 134,708 | 63,488 |
| Debt Service | - | 1,975,522 | 1,975,522 | 1,895,287 | 2,144,775 |
| Transfers from Other Funds | 9,277 | 10,526 | 10,526 | 10,526 | 9,526 |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 66,379,341 | 68,877,336 | 69,571,670 | 67,600,212 | 69,441,643 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | 5,933,534 | 6,410,648 | 6,410,648 | 5,692,900 | 6,278,000 |
| Fines and Forfeitures | 3,500 | 500 | 500 | - | 1,000 |
| Use of Money & Property | - | - | - | - | - |
| Revenue from Other Agencies | 525,132 | 285,000 | 928,045 | 1,119,902 | 380,000 |
| Charges for Services | 1,514,038 | 1,442,040 | 1,442,040 | 1,854,860 | 545,200 |
| Other Revenues | 73,350 | 61,200 | 61,200 | 61,064 | 61,200 |
| Interfund Services - Charges | 9,438,459 | 9,707,494 | 9,707,494 | 9,707,494 | 10,977,691 |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 17,488,014 | 17,906,882 | 18,549,927 | 18,436,220 | 18,243,091 |
| Personnel (Full-time Equivalents) | 582.25 | 556.25 | 556.25 | 556.25 | 554.36 |

Administration Bureau Summary

Services Provided:

Provide general administrative support including budget preparation and management, payroll, personnel, purchasing, and warehousing/inventory and serves as the Department's liaison with the community, City staff, City Manager and City Council.

Service Improvement Objectives:

Ensure the Department's operating expenditures/revenues are within authorized levels.
Reduce sick leave hours by increasing employees' awareness of the financial benefits.
Increase the number of participants/donations in the Annual Charity Drive.

Note:

Due to budget reductions in FY 03, the Community Services Division previously in the Executive Office was consolidated into two other bureaus (Administration and Support Services).

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|---|-----------------|------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| % of expenditures/revenues to authorized amount | N/A | 100%/100% | 100%/100% | 96%/97% | 100%/100% |
| # of presentations to staff | 3 | 5 | 5 | 5 | 5 |
| % increase in participants/donations | N/A | 25%/25% | 25%/25% | N/A | 25%/25% |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 985,456 | 449,127 | 331,463 | 605,360 | 781,739 |
| Materials, Supplies and Services | 191,724 | 20,053 | 21,053 | 64,496 | 11,023 |
| Internal Support | 138,491 | 90,860 | 90,860 | 99,626 | 111,347 |
| Capital Purchases | - | - | - | - | - |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | - | - | - | - | - |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 1,315,671 | 560,040 | 443,376 | 769,482 | 904,109 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | 2,826 | 1,500 | 1,500 | 2,500 | 2,500 |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | - | - | - | - | - |
| Revenue from Other Agencies | - | - | - | - | - |
| Charges for Services | 4,346 | 4,000 | - | - | - |
| Other Revenues | 4,694 | 2,700 | 2,700 | - | 2,700 |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 11,867 | 8,200 | 4,200 | 2,500 | 5,200 |
| Personnel (Full-time Equivalents) | 13.39 | 10.50 | 10.50 | 10.50 | 10.50 |

Executive Office Bureau Summary

Services Provided:

To provide direction to the Department's four bureaus: Fire Prevention, Operations, Support Services and Administration. At the Fire Chief's direction, the Community Services Division serves as his liaison by providing the community, City staff, City Manager and City Council with vital information; provides public education; coordinates special events and volunteers; and provides Community Emergency Response Team (CERT) coordination and training.

Service Improvement Objectives:

Participate in Fire Service Level Review Study and work to evaluate and implement recommendations.

Note:

Due to budget reductions in FY 03, the Community Services Division previously in the Executive Office was consolidated into two other bureaus (Administration and Support Services).

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|---|-----------------|------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| # of stories carried by the media | 185 | 200 | 200 | 250 | N/A |
| # of new CERT individual members | 55 | 60 | 60 | 400 | * |
| * Measure being transferred to the Support Services Bureau. | | | | | |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 779,916 | 724,372 | 724,372 | 632,184 | 538,326 |
| Materials, Supplies and Services | 114,662 | 32,135 | 32,245 | 23,488 | 31,185 |
| Internal Support | 108,404 | 97,832 | 97,832 | 94,747 | 69,854 |
| Capital Purchases | - | - | - | - | - |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | - | - | - | - | - |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 1,002,982 | 854,339 | 854,449 | 750,419 | 639,365 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | - | - | - | - | - |
| Revenue from Other Agencies | - | - | - | - | - |
| Charges for Services | - | - | - | - | - |
| Other Revenues | 5,000 | - | - | - | - |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 5,000 | - | - | - | - |
| Personnel (Full-time Equivalents) | 8.00 | 8.00 | 8.00 | 8.00 | 6.00 |

Fire Operations Bureau Summary

Services Provided:

To protect lives, the environment and property by providing effective fire suppression and paramedic services; to provide marine safety services on the beaches and in the waterways; and to provide quality emergency medical services training to the Firefighters and Paramedics.

Service Improvement Objectives:

Respond to 90% of emergency calls within five minutes, per National Fire Protection Association (NFPA) standards.
 Respond to 90% of Advanced Life Support (ALS) calls by Paramedics within eight minutes, per NFPA standards.
 Respond to 90% of structural fires by truck and/or engine within ten minutes, per Department's strategic goal.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|--|-------------------|-------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| # of calls for emergency service | 54,436 | N/A | N/A | N/A | N/A |
| % of emergency calls within five minutes | N/A | 90% | 90% | 65% | 90% |
| % of ALS calls within eight minutes | N/A | 90% | 90% | 93% | 90% |
| % of responses within ten minutes | N/A | 90% | 90% | 90% | 90% |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 48,382,968 | 50,384,220 | 50,451,884 | 48,851,982 | 51,334,470 |
| Materials, Supplies and Services | 2,129,328 | 2,185,381 | 2,239,107 | 2,117,086 | 2,006,037 |
| Internal Support | 4,610,365 | 4,319,224 | 4,334,909 | 4,295,489 | 4,441,388 |
| Capital Purchases | 112,127 | 63,488 | 90,034 | 94,870 | 63,488 |
| Debt Service | - | 80,235 | 80,235 | - | 249,488 |
| Transfers From Other Funds | 9,277 | 10,526 | 10,526 | 10,526 | 10,526 |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 55,244,064 | 57,043,074 | 57,206,696 | 55,369,953 | 58,105,397 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | 4,288,261 | 4,805,936 | 4,805,936 | 4,000,000 | 4,350,000 |
| Fines and Forfeitures | 3,500 | 500 | 500 | - | 1,000 |
| Use of Money & Property | - | - | - | - | - |
| Revenue from Other Agencies | 285,234 | 185,000 | 185,000 | 296,857 | 200,000 |
| Charges for Services | 1,282,837 | 1,204,700 | 1,208,700 | 1,602,710 | 311,200 |
| Other Revenues | 53,657 | 48,000 | 48,000 | 53,639 | 48,000 |
| Interfund Services - Charges | 9,438,459 | 9,707,494 | 9,707,494 | 9,707,494 | 10,897,157 |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 15,351,949 | 15,951,630 | 15,955,630 | 15,660,700 | 15,807,357 |
| Personnel (Full-time Equivalents) | 490.40 | 465.40 | 465.40 | 465.40 | 470.40 |

Fire Prevention Bureau Summary

Services Provided:

To prevent fires from starting; to provide for life safety in case of fire; and to investigate and identify suspicious fires and environmental crimes through proactive enforcement of Fire, Life Safety and Environmental Code requirements in Long Beach.

Service Improvement Objectives:

Review 100% of submitted building plans and return to applicant within one week.
 Inspect 100% of all occupancies requiring an annual code enforcement inspection.
 Enter Records Management System (RMS) reports within two days of incident.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|--|------------------|------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| # of plans rec'd & reviewed within two weeks | 1,958 | N/A | N/A | N/A | N/A |
| % of plans returned within one week | N/A | 100% | 100% | 99% | 100% |
| % of occupancies inspected | 73% | 100% | 100% | 25% | 100% |
| % of entered RMS reports within two days | N/A | 100% | 100% | 50% | 75% |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 2,661,516 | 3,003,290 | 3,003,290 | 2,659,842 | 2,836,636 |
| Materials, Supplies and Services | 152,001 | 59,754 | 62,566 | 176,474 | 60,289 |
| Internal Support | 380,248 | 522,894 | 657,894 | 526,561 | 508,689 |
| Capital Purchases | 4,968 | - | - | - | - |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | - | - | - | - | (1,000) |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 3,198,733 | 3,585,938 | 3,723,750 | 3,362,876 | 3,404,614 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | 1,642,447 | 1,603,212 | 1,603,212 | 1,690,400 | 1,925,500 |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | - | - | - | - | - |
| Revenue from Other Agencies | - | - | - | - | - |
| Charges for Services | 226,855 | 233,340 | 233,340 | 252,150 | 234,000 |
| Other Revenues | 10,000 | 10,500 | 10,500 | 7,425 | 10,500 |
| Interfund Services - Charges | - | - | - | - | 80,534 |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 1,879,302 | 1,847,052 | 1,847,052 | 1,949,975 | 2,250,534 |
| Personnel (Full-time Equivalents) | 30.00 | 32.89 | 32.89 | 32.89 | 29.00 |

Fire Support Services Bureau Summary

Services Provided:

To direct and provide support services to the Department's training, communications/dispatch and disaster management activities.

Service Improvement Objectives:

- Graduate 12 candidates from the Fire Academy.
- Conduct at least one Citywide/School disaster exercise for relevant staff members.
- Track the number of incidents dispatched.
- Track the number of units dispatched.
- Increase the number of Community Emergency Response Team (CERT) members.

Note:

Due to budget reductions in FY 03, the Community Services Division previously in the Executive Office was consolidated into two other bureaus (Administration and Support Services).

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|--|------------------|------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| # of recruits graduated | 19 | 24 | 24 | 19 | 12 |
| # of Citywide exercises conducted | 2 | 2 | 2 | 2 | 2 |
| # of incidents dispatched | N/A | N/A | N/A | 55,000 | 55,000 |
| # of units dispatched | N/A | N/A | N/A | 89,000 | 89,000 |
| # of new CERT members | N/A | N/A | N/A | N/A | 425 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 3,916,292 | 3,206,904 | 3,206,904 | 3,114,511 | 3,188,221 |
| Materials, Supplies and Services | 714,844 | 520,974 | 1,163,207 | 1,267,619 | 592,106 |
| Internal Support | 910,424 | 1,210,778 | 1,077,778 | 1,030,227 | 712,544 |
| Capital Purchases | 76,330 | - | 222 | 39,838 | - |
| Debt Service | - | 1,895,287 | 1,895,287 | 1,895,287 | 1,895,287 |
| Transfers From Other Funds | - | - | - | - | - |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 5,617,891 | 6,833,944 | 7,343,399 | 7,347,482 | 6,388,158 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | - | - | - | - | - |
| Revenue from Other Agencies | 239,897 | 100,000 | 743,045 | 823,045 | 180,000 |
| Charges for Services | - | - | - | - | - |
| Other Revenues | - | - | - | - | - |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 239,897 | 100,000 | 743,045 | 823,045 | 180,000 |
| Personnel (Full-time Equivalents) | 40.46 | 39.46 | 39.46 | 39.46 | 38.46 |

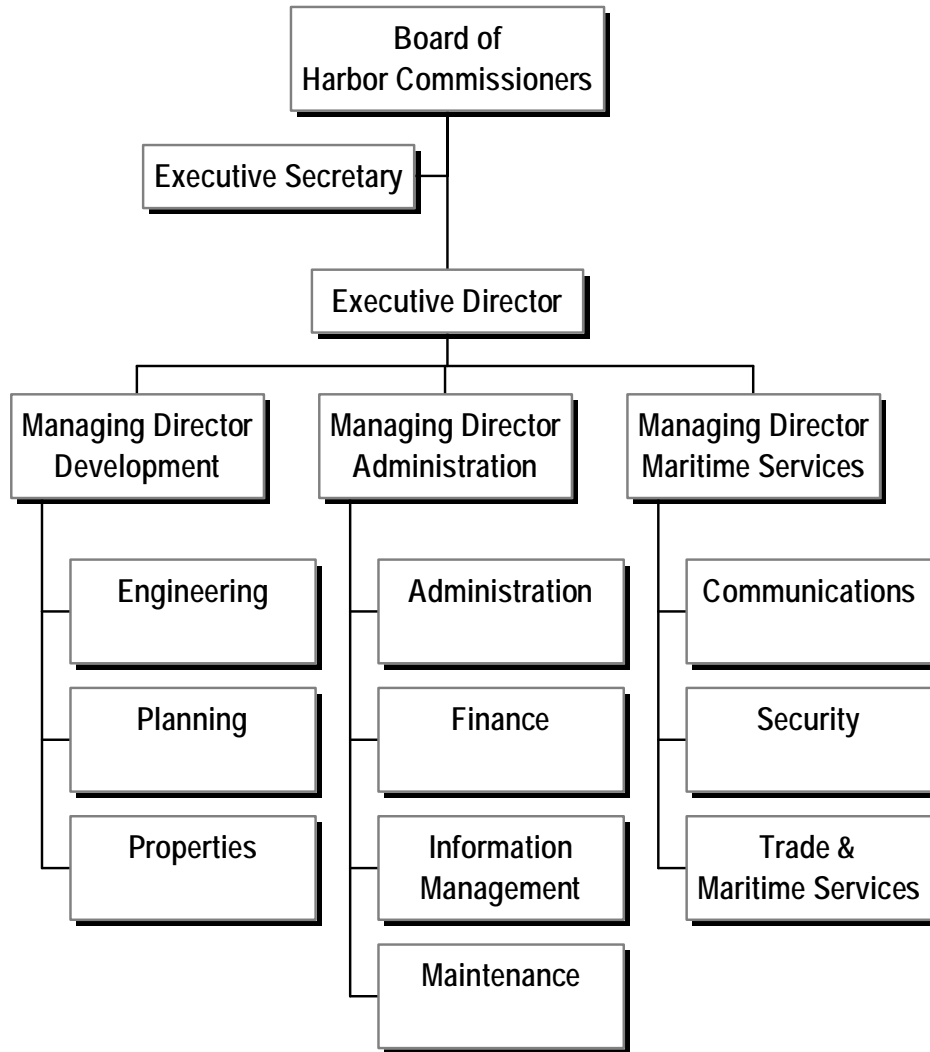
Fire Department Personal Services

| Classification | FY 02 Adopt FTE | FY 03 Adopt FTE | FY 04 Prop FTE | FY 03 Adopted Budget | FY 04 Proposed Budget |
|---|-----------------------|-----------------------|----------------------|----------------------------|-----------------------------|
| Fire Chief | 1.00 | 1.00 | 1.00 | 147,060 | 147,060 |
| Accounting Clerk III | 1.00 | 1.00 | 1.00 | 38,298 | 39,447 |
| Administrative Aide I | 1.00 | - | - | - | - |
| Administrative Officer-Fire | 1.00 | 1.00 | 1.00 | 75,030 | 75,030 |
| Assistant Fire Chief | 3.00 | 4.00 | 2.00 | 468,971 | 234,558 |
| Assistant Administrative Analyst I | 1.00 | 1.00 | 1.00 | 45,604 | 40,430 |
| Assistant Administrative Analyst II | 1.00 | 1.00 | 1.00 | 53,004 | 54,595 |
| Battalion Chief | 13.00 | 12.00 | 12.00 | 1,231,367 | 1,233,208 |
| Clerk Typist II | 6.00 | 6.00 | 6.00 | 199,930 | 206,739 |
| Clerk Typist II - NC | 0.89 | 0.89 | - | 28,193 | - |
| Clerk Typist III | 3.00 | 3.00 | 4.00 | 109,482 | 144,855 |
| Communication Specialist III | 1.00 | 1.00 | 1.00 | 56,793 | 61,499 |
| Communications Center Supervisor | 1.00 | 1.00 | 1.00 | 60,132 | 61,936 |
| Communications Dispatcher I | 3.00 | - | - | - | - |
| Communications Dispatcher II | 10.00 | 10.00 | 10.00 | 474,272 | 481,022 |
| Communications Dispatcher III | 4.00 | 5.00 | 5.00 | 258,578 | 263,298 |
| Communications Dispatcher IV | 4.00 | 5.00 | 5.00 | 278,978 | 287,351 |
| Community Relations Assistant II | 1.00 | 1.00 | 1.00 | 45,946 | 47,281 |
| Deputy Fire Chief | 3.00 | 3.00 | 3.00 | 383,459 | 384,772 |
| Emergency Medical Education Coordinator | 1.00 | - | - | - | - |
| Emergency Medical Educator | 2.00 | 2.00 | 2.00 | 141,372 | 145,613 |
| Emergency Medical Services Officer | - | 1.00 | 1.00 | 92,000 | 92,037 |
| Emergency Services Coordinator | 1.00 | 1.00 | 1.00 | 76,070 | 79,872 |
| Executive Secretary | 1.00 | 1.00 | 1.00 | 49,041 | 49,041 |
| Fireboat Operator | 6.00 | 6.00 | 6.00 | 458,195 | 458,195 |
| Fire Captain | 103.00 | 100.00 | 94.00 | 8,874,942 | 8,352,019 |
| Fire Engineer | 93.00 | 90.00 | 87.00 | 6,610,782 | 6,369,917 |
| Fire Recruit | 6.46 | 6.46 | 6.46 | 268,016 | 268,016 |
| Firefighter | 250.00 | 231.00 | 241.00 | 14,474,816 | 15,028,493 |
| Hazardous Materials Specialist II | 1.00 | 1.00 | 1.00 | 51,716 | 53,353 |
| Lifeguard - Hourly - NC | 18.90 | 18.90 | 18.90 | 700,652 | 700,652 |
| Maintenance Assistant II | 1.00 | 1.00 | 1.00 | 31,917 | 32,876 |
| Manager-Administration | 1.00 | 1.00 | 1.00 | 98,086 | 98,086 |
| Marine Safety Captain | 3.00 | 3.00 | 3.00 | 245,779 | 251,701 |
| Marine Safety Officer | 12.00 | 10.00 | 10.00 | 568,503 | 563,810 |
| Marine Safety Sergeant | - | 2.00 | 2.00 | 143,026 | 143,026 |
| Marine Safety Sergeant-Boat Operator | 11.00 | 11.00 | 11.00 | 773,116 | 774,182 |
| Payroll/Personnel Assistant II | 1.00 | 1.00 | 1.00 | 34,700 | 37,588 |
| Payroll/Personnel Assistant III | 1.00 | 1.00 | 1.00 | 41,670 | 42,877 |
| Plan Checker-Fire Prevention | 3.00 | 3.00 | 3.00 | 198,525 | 208,229 |
| Secretary | 3.00 | 4.00 | 4.00 | 152,812 | 159,407 |
| Stock & Receiving Clerk | 1.00 | 1.00 | 1.00 | 27,430 | 29,696 |
| Storekeeper II | 1.00 | 1.00 | 1.00 | 41,251 | 42,489 |
| Subtotal Page 1 | 580.25 | 554.25 | 553.36 | 38,109,514 | 37,744,255 |

Fire Department Personal Services

[illegible]

Note: Callback overtime is utilized when Fire staff are out on vacation, sick leave, training and/or injury leave. It is utilized to maintain a minimum staffing level in the areas of Fire Suppression and Emergency Medical Services. This minimum staffing level is constant 24 hours per day, 7 days a week, 365 days per year. In previous years budget for vacant Firefighter FTE's were utilized for this purpose. Beginning with Fiscal Year 2002, positions that were previously budgeted but vacant have been eliminated and those funds have been converted to Callback staffing.



HARBOR DEPARTMENT

To promote and develop a leading self-supporting seaport, providing the maximum benefit to the City of Long Beach and to the regional, state, national and international economies through commercial facilities and services, which promote trade, employment, and recreational opportunities.

Key Contacts

Richard D. Steinke, Executive Director

Steven Rubin, Managing Director, Administration

Geraldine Knatz, Ph.D., Managing Director, Development

Don Wylie, Managing Director, Maritime Services

Toni Whitesell, Director, Administration

Yvonne Smith, Director, Communications

Douglas Thiessen, Chief Harbor Engineer

Michael J. Slavin, Director, Finance

Douglas L. Albrecht, Director, Information Management

Keith D. Allen, Director, Maintenance

Robert G. Kanter, Ph.D., Director, Planning

Kathryn McDermott, Director, Properties

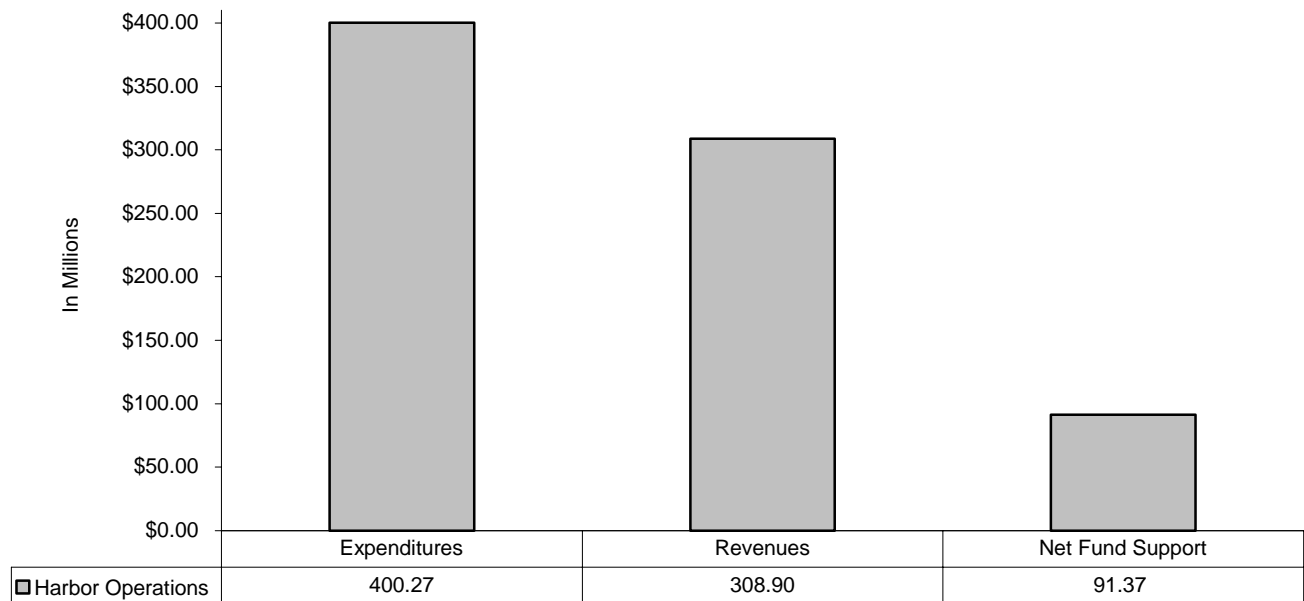
William C. Ellis, Director, Security

Wilma Powell, Director, Trade & Maritime Services

925 Harbor Plaza
Long Beach, CA 90801
Phone: (562) 437-0041
www.polb.com

Harbor Department Summary

Proposed FY 04 Budget by Fund



| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 23,374,548 | 27,010,086 | 27,010,086 | 27,186,584 | 29,425,064 |
| Materials, Supplies and Services | 310,760,154 | 37,681,350 | 37,681,350 | 36,563,394 | 38,396,263 |
| Internal Support | 21,717,423 | 10,292,991 | 10,292,991 | 10,052,010 | 10,831,744 |
| Capital Purchases | 606,042 | 257,709,000 | 257,709,000 | 201,859,699 | 216,754,000 |
| Debt Service | 61,597,107 | 95,398,442 | 95,398,442 | 95,069,497 | 95,804,212 |
| Transfers from Other Funds | 8,679,878 | 8,677,000 | 8,677,000 | 8,677,000 | 9,057,000 |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 426,735,151 | 436,768,869 | 436,768,869 | 379,408,184 | 400,268,283 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | 37,173 | - | - | - | - |
| Fines and Forfeitures | 6,675 | - | - | - | - |
| Use of Money & Property | 28,786,009 | 20,785,000 | 20,785,000 | 37,716,000 | 32,913,000 |
| Revenue from Other Agencies | - | - | - | 25,907,000 | 26,874,000 |
| Charges for Services | 224,684,445 | 230,196,000 | 230,196,000 | 238,721,000 | 241,500,000 |
| Other Revenues | 5,344,490 | 66,903,000 | 66,903,000 | 34,454,000 | 7,613,000 |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | 14,137,054 | - | - | - | - |
| Other Financing Sources | 308,778,000 | 244,369,000 | 244,369,000 | 244,369,000 | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 581,773,846 | 562,253,000 | 562,253,000 | 581,167,000 | 308,900,000 |
| Personnel (Full-time Equivalents) | 362.37 | 376.30 | 376.30 | 376.30 | 380.90 |

Harbor Department Personal Services

| Classification | FY 02 Adopt FTE | FY 03 Adopt FTE | FY 04 Prop. FTE | FY 03 Adopted Budget | FY 04 Proposed Budget |
|-------------------------------------|-----------------------|-----------------------|-----------------------|----------------------------|-----------------------------|
| Executive Director | 1.00 | 1.00 | 1.00 | 194,257 | 194,257 |
| Accountant I | 1.00 | 1.00 | - | 47,940 | - |
| Accountant II | 1.00 | - | 2.00 | - | 106,069 |
| Accountant III | 1.00 | 1.00 | 1.00 | 53,015 | 54,606 |
| Accounting Clerk II | 1.00 | 1.00 | 1.00 | 35,602 | 34,934 |
| Accounting Clerk III | 1.00 | 1.00 | 2.00 | 38,298 | 78,893 |
| Accounting Technician | 1.00 | 1.00 | - | 42,257 | - |
| Administrative Aide I | - | 1.00 | 1.00 | 41,251 | 42,489 |
| Administrative Aide III | 1.00 | 1.00 | 1.00 | 46,219 | 50,077 |
| Administrative Analyst I | - | 2.00 | 1.00 | 100,923 | 58,847 |
| Administrative Analyst II | 1.00 | 1.00 | - | 63,262 | - |
| Administrative Analyst III | - | - | 1.00 | - | 60,416 |
| Administrative Intern-NC/H28 | 1.00 | 1.60 | 1.80 | 29,469 | 34,810 |
| Administrative Intern-NC/H30 | 1.00 | - | 1.00 | - | 20,867 |
| Administrative Intern-NC/H32 | 9.00 | 4.80 | 4.80 | 96,886 | 107,741 |
| Assistant Administrative Analyst I | 3.00 | 2.00 | 2.00 | 84,100 | 87,409 |
| Assistant Administrative Analyst II | 1.00 | 3.00 | 2.00 | 155,566 | 101,870 |
| Assistant Chief Harbor Engineer | 1.00 | 1.00 | 1.00 | 105,163 | 113,710 |
| Assistant Chief Wharfinger | 1.00 | 1.00 | 1.00 | 56,302 | 53,277 |
| Assistant Director of Finance | 1.00 | 1.00 | 1.00 | 77,567 | 79,893 |
| Assistant Director of Maintenance | 1.00 | 1.00 | 1.00 | 75,596 | 77,864 |
| Assistant Executive Director-Harbor | 1.00 | 1.00 | - | 155,564 | - |
| Assistant Marketing Manager II | - | 1.00 | 1.00 | 57,207 | 58,923 |
| Assistant Marketing Manager III | 1.00 | - | - | - | - |
| Assistant To Executive Director | 1.00 | 1.00 | 1.00 | 42,019 | 44,537 |
| Building Maintenance Engineer | 2.00 | 2.00 | 2.00 | 108,722 | 111,984 |
| Capital Projects Coordinator | 1.00 | 1.00 | 1.00 | 70,071 | 72,174 |
| Cargo Audit Clerk III | 2.00 | 2.00 | 2.00 | 76,596 | 78,893 |
| Cargo Audit Clerk IV | 1.00 | 1.00 | - | 42,257 | - |
| Carpenter | 1.00 | 1.00 | - | 46,771 | - |
| Carpenter – NC | 1.00 | 0.80 | 1.00 | 30,320 | 48,174 |
| Chief Construction Inspector | 1.00 | 1.00 | 1.00 | 68,045 | 80,351 |
| Chief Harbor Engineer | 1.00 | 1.00 | 1.00 | 123,050 | 123,050 |
| Chief Port Security Officer | 1.00 | 1.00 | 1.00 | 64,910 | 66,858 |
| Chief Surveyor | 1.00 | 1.00 | 1.00 | 80,029 | 81,933 |
| Chief Wharfinger | 1.00 | 1.00 | 1.00 | 75,596 | 77,864 |
| Civil Engineer | 11.00 | 11.00 | 12.00 | 829,001 | 961,409 |
| Civil Engineering Assistant | 1.00 | 1.00 | 2.00 | 51,597 | 112,270 |
| Civil Engineering Assistant- NC | - | 1.00 | - | 36,808 | - |
| Civil Engineering Associate | 7.00 | 7.00 | 6.00 | 461,130 | 412,697 |
| Clerk Supervisor | 1.00 | 1.00 | 1.00 | 36,494 | 37,595 |
| Clerk Typist I | 6.00 | 6.00 | 6.00 | 169,770 | 178,217 |
| Clerk Typist II | 7.00 | 9.00 | 10.00 | 298,969 | 326,999 |
| Clerk Typist III | 15.00 | 11.00 | 11.00 | 396,141 | 407,978 |
| Clerk Typist IV | 2.98 | 2.50 | 2.50 | 95,976 | 101,060 |
| Clerk Typist V | 1.00 | 1.00 | 1.00 | 42,257 | 43,106 |
| Subtotal Page 1 | 95.98 | 92.70 | 91.10 | 4,802,973 | 4,784,103 |

Harbor Department Personal Services

| Classification | FY 02 Adopt FTE | FY 03 Adopt FTE | FY 04 Prop. FTE | FY 03 Adopted Budget | FY 04 Proposed Budget |
|--|-----------------------|-----------------------|-----------------------|----------------------------|-----------------------------|
| Subtotal Page 1 | 95.98 | 92.70 | 91.10 | 4,802,973 | 4,784,103 |
| Combination Building Inspector | 1.00 | 1.00 | - | 46,617 | - |
| Communications Specialist II | 0.40 | 0.40 | 1.40 | 9,897 | 57,290 |
| Communications Specialist III | 2.00 | 2.00 | 2.00 | 114,414 | 117,847 |
| Communications Specialist IV | 1.00 | 1.00 | 1.00 | 37,321 | 57,335 |
| Communications Specialist V | 2.00 | 2.00 | 2.00 | 133,160 | 137,157 |
| Construction Inspector I | 1.00 | 1.00 | 1.00 | 46,617 | 47,382 |
| Construction Inspector II | 14.00 | 14.00 | 14.00 | 847,042 | 882,589 |
| Construction Supervisor | 1.00 | 1.00 | 1.00 | 54,361 | 55,992 |
| Contract Administrator I | 1.00 | 1.00 | 2.00 | 42,402 | 85,273 |
| Contract Administrator II | 1.00 | - | - | - | - |
| Deputy Chief Harbor Engineer I | 1.00 | 1.00 | 1.00 | 93,013 | 100,575 |
| Deputy Chief Harbor Engineer II | 4.00 | 4.00 | 4.40 | 394,532 | 450,647 |
| Director of Administration | 1.00 | 1.00 | 1.00 | 102,043 | 102,043 |
| Director of Communications | 1.00 | 1.00 | 1.00 | 85,042 | 85,042 |
| Director of Finance | 1.00 | 1.00 | 1.00 | 103,843 | 103,843 |
| Director of Information Management | 1.00 | 1.00 | 1.00 | 95,039 | 95,039 |
| Director of Maintenance | 1.00 | 1.00 | 1.00 | 100,992 | 100,992 |
| Director of Planning/Environmental Affairs | 1.00 | 1.00 | 1.00 | 108,545 | 108,545 |
| Director of Properties | 1.00 | 1.00 | 1.00 | 104,542 | 100,500 |
| Director of Security | 1.00 | 1.00 | 1.00 | 84,535 | 87,000 |
| Director of Trade/Maritime Services | 1.00 | 1.00 | 1.00 | 90,600 | 90,600 |
| Electrical Engineer | 1.00 | 1.00 | 1.00 | 68,540 | 82,073 |
| Electrical Supervisor | 1.00 | 1.00 | 1.00 | 26,894 | 57,470 |
| Electrician | 4.00 | 4.00 | 4.00 | 189,877 | 191,126 |
| Engineering Technician I | - | - | 1.00 | - | 47,254 |
| Engineering Technician II | 3.00 | 3.00 | 2.00 | 138,013 | 102,306 |
| Environmental Remediation Specialist I | 1.00 | 1.00 | 1.00 | 68,540 | 77,110 |
| Environmental Remediation Specialist II | 1.00 | 1.00 | 1.00 | 85,567 | 90,851 |
| Environmental Specialist Assistant | 1.00 | 1.00 | 1.00 | 53,393 | 48,405 |
| Environmental Specialist Associate | 1.00 | 1.00 | 2.00 | 65,334 | 120,990 |
| Environmental Specialist I | 1.00 | 1.00 | - | 75,903 | - |
| Environmental Specialist II | - | - | 1.00 | - | 89,828 |
| Equipment Mechanic I | - | 2.00 | 2.00 | 86,980 | 89,791 |
| Equipment Mechanic II | 2.00 | 1.00 | 1.00 | 51,292 | 52,768 |
| Equipment Operator II | 4.00 | 4.00 | 4.00 | 157,009 | 161,720 |
| Executive Secretary of The Board | 1.00 | 1.00 | 1.00 | 93,039 | 93,039 |
| Executive Secretary-Harbor | 1.00 | 1.00 | 1.00 | 51,597 | 44,370 |
| Garage Service Attendant I | - | 1.00 | 1.00 | 32,859 | 35,756 |
| Garage Service Attendant II | 3.00 | 2.00 | 2.00 | 85,842 | 88,080 |
| Garage Supervisor | 1.00 | 1.00 | 1.00 | 57,884 | 59,558 |
| Gardener I | 5.00 | 5.00 | 5.00 | 158,139 | 165,394 |
| Gardener II | 2.00 | 2.00 | 2.00 | 89,193 | 91,431 |
| General Maintenance Assistant | 6.00 | 6.00 | 6.00 | 228,833 | 239,321 |
| Geographic Information Systems Analyst I | 1.00 | 1.00 | 1.00 | 54,564 | 56,201 |
| Geographic Information Systems Analyst II | 1.00 | 1.00 | 1.00 | 58,894 | 60,661 |
| Geographic Information Systems Analyst III | 1.00 | 1.00 | 1.00 | 65,123 | 67,077 |
| Subtotal Page 2 | 176.38 | 173.10 | 173.90 | 9,540,839 | 9,862,372 |

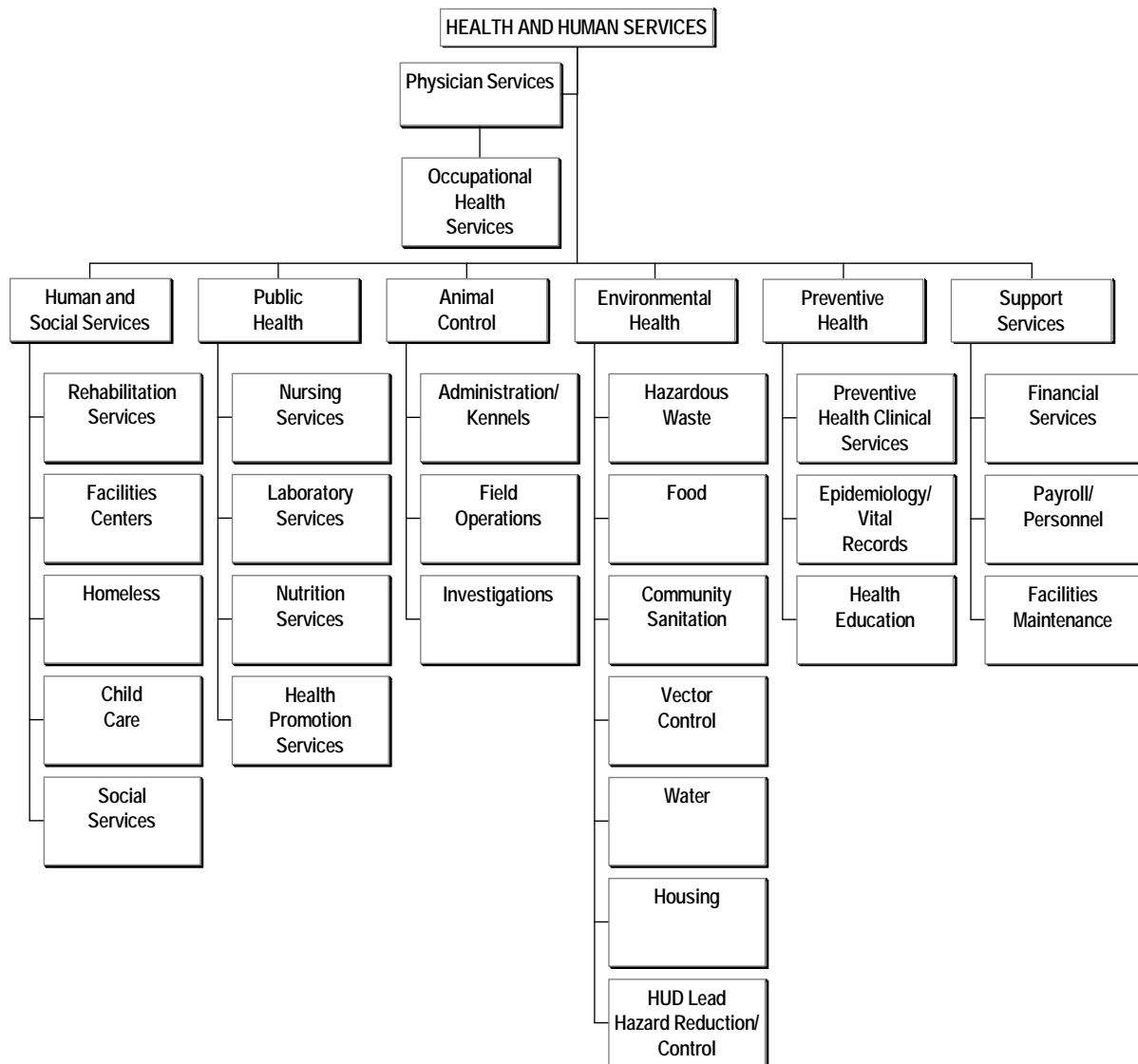
Harbor Department Personal Services

| Classification | FY 02 Adopt FTE | FY 03 Adopt FTE | FY 04 Prop. FTE | FY 03 Adopted Budget | FY 04 Proposed Budget |
|--|-----------------------|-----------------------|-----------------------|----------------------------|-----------------------------|
| Subtotal Page 2 | 176.38 | 173.10 | 173.90 | 9,540,839 | 9,862,372 |
| Geographic Information Systems Technician I | 2.00 | 1.00 | - | 38,215 | - |
| Geographic Information Systems Technician II | 2.00 | 3.00 | 4.00 | 136,623 | 195,573 |
| Harbor Maintenance Mechanic I | - | - | 1.00 | - | 37,595 |
| Harbor Maintenance Mechanic II | 6.00 | 6.00 | 6.00 | 265,828 | 275,296 |
| Harbor Maintenance Superintendent II | 4.00 | 4.00 | 4.00 | 280,285 | 278,864 |
| Maintenance Aide I-NC | 1.00 | 0.80 | - | 16,321 | - |
| Maintenance Assistant I | 7.00 | 7.00 | 7.00 | 198,176 | 201,660 |
| Maintenance Assistant I-NC | 1.00 | 0.80 | - | 18,866 | - |
| Maintenance Assistant II | 1.00 | 5.00 | 4.00 | 151,942 | 123,927 |
| Maintenance Assistant II-NC | 2.00 | 1.60 | - | 41,528 | - |
| Maintenance Assistant III | 12.00 | 7.00 | 11.00 | 243,801 | 382,151 |
| Maintenance Supervisor | 2.00 | 2.00 | 2.00 | 103,431 | 99,095 |
| Manager of Environmental Planning | 1.00 | 1.00 | 1.00 | 95,630 | 103,402 |
| Manager of Leasing Sales | 1.00 | 1.00 | 1.00 | 90,419 | 82,137 |
| Manager of Master Planning | 1.00 | 1.00 | 1.00 | 92,878 | 95,664 |
| Manager of Railroad Facilities | 1.00 | 1.00 | 1.00 | 85,117 | 95,206 |
| Manager of Transportation Planning | 1.00 | 1.00 | 1.00 | 92,878 | 95,664 |
| Managing Director | 2.00 | 2.00 | 3.00 | 276,113 | 416,170 |
| Market Research Economist | 1.00 | - | - | - | - |
| Marketing Manager | 1.00 | 1.00 | 1.00 | 77,567 | 79,893 |
| Mechanical Supervisor II | 1.00 | 1.00 | 1.00 | 64,216 | 65,933 |
| Member-Boards and Commissions | 5.00 | 5.00 | 5.00 | 26,000 | 26,000 |
| Motor Sweeper Operator | 2.00 | 2.00 | 2.00 | 78,751 | 77,523 |
| Office Automation Analyst II | 2.00 | 2.00 | 2.00 | 113,607 | 117,847 |
| Office Automation Analyst III | 2.00 | 2.00 | 2.00 | 107,258 | 127,009 |
| Office Automation Analyst IV | - | - | 1.00 | - | 57,481 |
| Painter I | 1.00 | 1.00 | 1.00 | 42,257 | 43,524 |
| Painter II | 1.00 | 1.00 | 1.00 | 44,485 | 45,819 |
| Painter Supervisor | 1.00 | 1.00 | 1.00 | 51,620 | 53,096 |
| Park Maintenance Supervisor | 1.00 | 1.00 | 1.00 | 49,204 | 50,680 |
| Planner II | 1.00 | 1.00 | - | 50,466 | - |
| Planner III | 1.00 | - | - | - | - |
| Plumber | 4.00 | 4.00 | 5.00 | 186,848 | 238,370 |
| Plumber Supervisor | 1.00 | 1.00 | 1.00 | 55,796 | 57,470 |
| Port Leasing Sales Officer IV | 4.00 | 4.00 | 4.00 | 263,626 | 275,266 |
| Port Planner II | - | 1.00 | 1.00 | 66,593 | 68,374 |
| Port Planner III | - | 1.00 | 1.00 | 74,869 | 79,893 |
| Port Risk Assistant II | - | - | 1.00 | - | 45,828 |
| Port Risk Manager | 1.00 | 1.00 | - | 73,713 | - |
| Port Risk Manager II | - | - | 1.00 | - | 75,924 |
| Principal Construction Inspector | 3.00 | 4.00 | 4.00 | 273,785 | 284,414 |
| Recreation Center Supervisor II | - | - | 1.00 | - | 43,533 |
| Secretary | 9.00 | 9.00 | 2.00 | 347,639 | 80,860 |
| Secretary - Confidential | 1.00 | 1.00 | 8.00 | 39,252 | 316,887 |
| Subtotal Page 3 | 266.38 | 262.30 | 267.90 | 13,856,442 | 14,656,400 |

Harbor Department Personal Services

| Classification | FY 02 Adopt FTE | FY 03 Adopt FTE | FY 04 Prop. FTE | FY 03 Adopted Budget | FY 04 Proposed Budget |
|----------------------------------|-----------------------|-----------------------|-----------------------|----------------------------|-----------------------------|
| Subtotal Page 3 | 266.38 | 262.30 | 267.90 | 13,856,442 | 14,656,400 |
| Security Officer I – NC | 6.00 | 8.00 | 8.00 | 229,226 | 233,601 |
| Security Officer III | 30.00 | 42.00 | 42.00 | 1,622,902 | 1,596,164 |
| Security Officer IV | 6.00 | 7.00 | 7.00 | 319,662 | 329,519 |
| Security Officer V | - | 3.00 | 3.00 | 130,085 | 148,137 |
| Senior Accountant | 1.00 | 1.00 | 1.00 | 68,324 | 70,374 |
| Senior Civil Engineer | 7.00 | 7.00 | 7.00 | 571,920 | 597,944 |
| Senior Engineering Technician I | 1.00 | 1.00 | 1.00 | 59,023 | 53,200 |
| Senior Engineering Technician II | 1.00 | 1.00 | 1.00 | 63,145 | 64,953 |
| Senior Equipment Operator | 4.00 | 4.00 | 4.00 | 197,523 | 203,277 |
| Senior Port Leasing Officer | 1.00 | 1.00 | 1.00 | 73,713 | 75,924 |
| Senior Program Manager | 2.00 | 3.00 | 3.00 | 267,654 | 275,383 |
| Senior Secretary | 0.99 | 1.00 | 1.00 | 42,257 | 39,411 |
| Senior Structural Engineer | 1.00 | 1.00 | 1.00 | 92,488 | 95,263 |
| Senior Survey Technician | 6.00 | 6.00 | 5.00 | 331,269 | 293,729 |
| Senior Surveyor | 2.00 | 2.00 | 2.00 | 140,936 | 145,162 |
| Senior Traffic Engineer | 2.00 | 1.00 | 2.00 | 84,023 | 179,061 |
| Stock & Receiving Clerk | 1.00 | 1.00 | - | 28,912 | - |
| Storekeeper II | 2.00 | 2.00 | 2.00 | 76,860 | 81,339 |
| Structural Engineer | 2.00 | 2.00 | 1.00 | 166,144 | 86,170 |
| Supervisor Stores & Property | 1.00 | 1.00 | 1.00 | 41,259 | 48,166 |
| Survey Technician | 4.00 | 4.00 | 5.00 | 189,385 | 250,564 |
| Surveyor | 5.00 | 5.00 | 5.00 | 323,442 | 323,741 |
| Traffic Engineer | 3.00 | 3.00 | 3.00 | 225,798 | 244,250 |
| Traffic Engineer Associate | 1.00 | 1.00 | - | 57,434 | - |
| Transportation Planner II | - | - | 1.00 | - | 69,649 |
| Wharfinger I | 3.00 | 6.00 | 6.00 | 253,542 | 255,217 |
| Wharfinger II | 3.00 | - | - | - | - |
| Subtotal Salaries | 362.37 | 376.30 | 380.90 | 19,513,364 | 20,416,598 |
| Overtime | --- | --- | --- | 1,090,854 | 950,095 |
| Fringe Benefits | --- | --- | --- | 5,675,067 | 7,231,819 |
| Administrative Overhead | --- | --- | --- | 730,800 | 826,552 |
| Expense Transfer | --- | --- | --- | --- | --- |
| Salary Savings | --- | --- | --- | --- | --- |
| | 362.37 | 376.30 | 380.90 | 27,010,086 | 29,425,064 |





HEALTH & HUMAN SERVICES

The mission of the City of Long Beach Department of Health and Human Services is to improve the quality of life of the residents of Long Beach by addressing the public health and human service needs to ensure that the conditions affecting the public's health afford a healthy environment in which to live, work and play.

Key Contacts

Ronald R. Arias, Director

Darryl M. Sexton, M.D., City Health Officer

S. Michael Johnson, Manager, Support Services

Roger Hatakeyama, Manager, Animal Control

Donald Cillay, Manager, Environmental Health

Corinne Schneider, Manager, Human & Social Services

Nettie DeAugustine, Manager, Preventive Health

Theresa Marino, Manager, Public Health

Irene Grace, M.D., Occupational Health Services

Clarissa Manuel, Rehabilitation Services Officer

Judy Ogunji, R.D., Nutrition Services Officer

Pamela Shaw, R.N., Nursing Services Officer

Jeff Benedict, Hazardous Waste Operations Officer

Cheryl Barrit, Acting Prevention Services Officer

David Honey, Financial Services Officer

2525 Grand Avenue
Long Beach, CA 90815
Phone: (562) 570-4000
Fax: (562) 436-4049
www.longbeach.gov/health

Department Goals and Related Services

| | | |
|--------|---|----------------------------|
| | | <u>Strategic Plan Goal</u> |
| Goal 1 | Promote healthy behaviors to prevent the spread of communicable disease and improve the health of the community | N3, S3, Y1, Y2 |
| | <u>Service/Program</u> | |
| | Adult Health Services | |
| | Children's Health Services | |
| | Communicable and Chronic Disease Prevention | |
| | Communicable Disease Testing, Counseling, and Treatment | |
| | Epidemiology and Disease Intervention | |
| | Health Promotion Services | |
| | Occupational Health and Counseling Services | |
| | Pregnancy Prevention and Family Planning | |
| | Prenatal Health Services | |
| | Public Health Laboratory Services | |
| | Senior Health Services | |
| | Sexually Transmitted Disease (STD)/Human Immunodeficiency Virus (HIV) Testing, Counseling, and Treatment | |
| | STD/HIV Prevention | |
| | Vital Records | |
| | Women's' Health Services | |
| | | <u>Strategic Plan Goal</u> |
| Goal 2 | Identify and improve environmental conditions impacting the public's health. | E1, E5, N1, S5 |
| | <u>Service/Program</u> | |
| | Community Health Assessment and Regulatory Services | |
| | Food Facility Inspection Services | |
| | Hazardous Materials Services | |
| | Recreational Water Quality Protection/Testing Services | |
| | Residential Inspection and Environmental Intervention | |
| | Vector Control Services | |
| | | <u>Strategic Plan Goal</u> |
| Goal 3 | Promote social well-being and improve the general conditions of the community | S5, Y1, Y2 |
| | <u>Service/Program</u> | |
| | Family Services | |
| | Homeless Services | |
| | Substance Abuse Prevention and Treatment | |

Department Goals and Related Services

| | | |
|--------|--|-----------------------------------|
| Goal 4 | Protect the community from injury, disease, and nuisances caused by animals | <u>Strategic Plan Goal</u> N4 |
| | <u>Service/Program</u> | |
| | Animal Sheltering and Field Services | |
| | Animal Investigation Services | |
| Goal 5 | Provide efficient and effective administrative support to Department operations to ensure optimal service delivery | <u>Strategic Plan Goal</u> N/A |
| | <u>Service/Program</u> | |
| | Department Administration | |

Fiscal Year 2003 Strategic Plan Accomplishments

Community Safety

- Began implementation of the City's Bioterrorism Preparedness Program to strengthen Long Beach's ability to respond to a bioterrorist act through improvements to the public health laboratory, disease control programs, and information and technology.
- Completed and implemented a family and domestic violence strategic plan which lists initiatives for multi-lingual public service announcements, a Family Violence Prevention forum and development of a website.
- Conducted a citywide count and demographic survey of homeless persons which provides information critical to the development of a strategic plan to reduce homelessness.

Neighborhood Development

- Began renovation of the Miller Family Health Education Center (FHEC), which will be used to deliver education and preventive health services.
- Completed the Senior Strategic Plan which outlines priorities and needs for senior services in Long Beach such as housing, transportation, safety, health and quality of life.
- The Long Beach Partnership for the Public's Health continues to serve as a state-wide model for developing the capacity of residents to solve public health issues in their communities. Many graduates of the program now serve in leadership roles in their respective neighborhood associations.

Education and Youth

- To improve the health of youth, the City continues to collaborate with other agencies on a number of programs, including: Teen Pregnancy Prevention, Healthy Families, and the Los Angeles County Service Planning Area 8 Collaborative.
- Completed the Community Plan for Shaping the Early Care and Education System, which is specifically designed to enhance the quality and accessibility of child care.

Environmental

- Established 24-hour Water Quality Information/Beach Advisory hotline--(562) 570-4199-- and a website--http://www.longbeach.gov/health/enviro_health.html—to provide weekly water quality test results and beach closure information to the public.
- Developed environmental outreach and education activities, including a community-based pollution reduction program, multi-lingual environmental educational materials, and a school-based environmental health curriculum for children.

Opportunities

- The Department of Health and Human Services (DHHS) will continue to provide a wide variety of effective public health and social services to a diverse community in working towards its mission of making Long Beach a healthy place to live, work, and play.
- DHHS actively seeks funding from public and private sources to support the maintenance and growth of its public health programs. Two recent opportunities include federal funding for the Bioterrorism Preparedness Program (BPP) and private funding for the Miller Family Health Education Center. With \$1.15 million in BPP annual funding, the City is developing a plan to insure local preparedness for a bioterrorist event through technological upgrades and improvements to the public health laboratory and disease control programs.
- The City is in the process of renovating the Miller Family Health Education Center, which is scheduled to open in Fall 2003. The Miller Family Health Education Center will house a variety of public health and preventive health programs, and will promote a healthy city through health education, leadership development, and collaboration with our diverse community.

Challenges

- The DHHS faces many challenges in FY 04, including reduced funding for grants and core public health services due to budgetary challenges at federal, state and county levels; threats to national security which place great demands on the public health system; emerging infectious diseases; and increased service demands due to a growing unemployed and uninsured population.

Year One Implementation – Three-Year Financial Strategic Plan

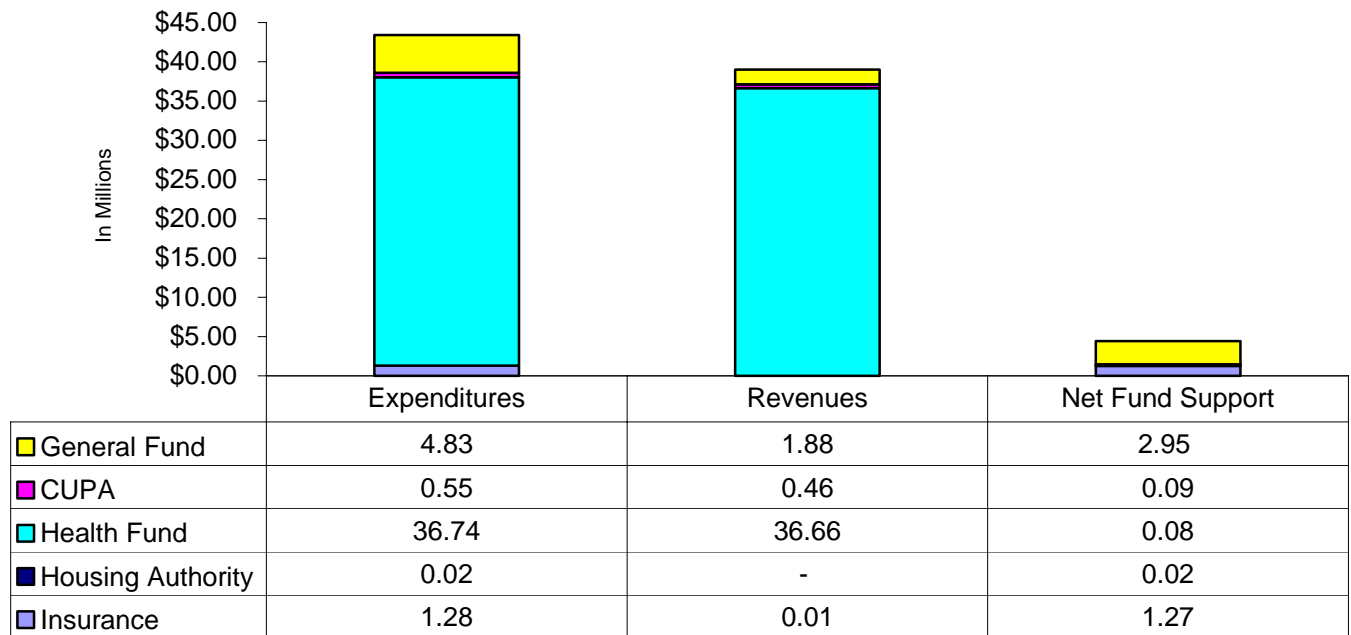
Structural Deficit Reductions

| DESCRIPTION | SERVICE IMPACT |
|---|--|
| <p>Increase Health Fund Support for Public Health Programs (\$246,146)</p> <ul style="list-style-type: none"> Reduces General Fund support to public health grants | <p>General Fund support to public health grants serves as local matching funds for five DHHS programs. Services can be provided using Health Fund Revenue, but loss of this General Fund support may impact the Department's ability to demonstrate a local commitment to programs.</p> |
| <p>Reduce Staffing in Animal Control (\$104,722 and 3.5 positions)</p> | <p>May limit timely response to all animal-related complaints.</p> |
| <p>Eliminate Employee Flu Clinic and Reduce Administrative Support for Social Service and Occupational Health Programs (\$147,440 and 2.0 positions)</p> <ul style="list-style-type: none"> Eliminates part-time consultant contract monitor for Social Services Grant Program and funding for printing and mailing of the Non-Profit Partnership's Quarterly Report | <p>Potential for increased number of sick days Citywide during the flu season. Potential delays in contract processing and reimbursement process. Diminished support to the non-profit community. Reduced clerical support to assist clinic staff and clients and increased time taken to transcribe medical examinations.</p> |
| <p>Establish Vicious Animal Permit Fees and Increase Miscellaneous Fees (\$35,000)</p> <ul style="list-style-type: none"> Miscellaneous Fees include: Transporting Animals, Impounds and Daily Board, License Late Fees, Trap Rentals, Euthanasia and Owner Relinquished Animals | <p>Increased impound and owner relinquishment fees may result in increased abandoned animals and shelter space, adoption and euthanasia challenges. Vicious animal inspection fee may result in increased control and reduction of vicious animals in the city.</p> |
| <p>Establish Hazardous Materials Education Program Fee (\$55,440)</p> <ul style="list-style-type: none"> New annual \$5/year fee imposed on various facilities for hazardous materials education program | <p>Reduction in incidents of illegal and unhealthy disposal of hazardous materials.</p> |



Health and Human Services Department Summary

Proposed FY 04 Budget by Fund



| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Adopted FY 04 |
|--|-------------------|-------------------|-------------------|--------------------|-------------------|
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 24,910,562 | 27,593,042 | 28,133,576 | 25,243,887 | 30,367,648 |
| Materials, Supplies and Services | 11,801,263 | 6,179,480 | 9,260,558 | 9,974,199 | 11,015,212 |
| Internal Support | 2,633,016 | 2,402,441 | 2,405,322 | 2,512,551 | 2,515,225 |
| Capital Purchases | 8,344 | - | - | 36,770 | - |
| Debt Service | - | 35,000 | 35,000 | 15,000 | 35,000 |
| Transfers from Other Funds | (76,669) | (509,513) | (509,513) | 666,944 | (512,218) |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 39,276,515 | 35,700,450 | 39,324,942 | 38,449,351 | 43,420,868 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | 2,818,106 | 2,643,038 | 2,643,038 | 2,474,335 | 2,474,335 |
| Licenses and Permits | 3,515,473 | 3,755,398 | 3,755,398 | 3,563,349 | 3,909,770 |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | 17,967 | 27,620 | 27,620 | 16,857 | 29,029 |
| Revenue from Other Agencies | 17,792,654 | 14,401,500 | 18,056,955 | 17,800,106 | 28,758,060 |
| Charges for Services | 1,534,175 | 1,541,731 | 1,541,731 | 1,555,581 | 1,753,214 |
| Other Revenues | 363,171 | 155,760 | 155,760 | 189,804 | 196,485 |
| Interfund Services - Charges | 556,921 | 595,245 | 595,245 | 555,075 | 692,761 |
| Intrafund Services - GP Charges | 888,751 | 828,218 | 828,218 | 823,145 | 890,788 |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | 8,052,296 | 6,596,221 | 6,596,221 | 7,100,832 | 306,964 |
| Total Revenues | 35,539,513 | 30,544,731 | 34,200,186 | 34,079,083 | 39,011,406 |
| Personnel (Full-time Equivalents) | 451.07 | 489.33 | 489.33 | 489.33 | 486.08 |

Animal Control Bureau Summary

Services Provided:

Protect the community from vicious animals and the spread of rabies. License dogs, impound unattended dogs, dispose of deceased animals and quarantine biting animals. Investigate cruelty complaints and prosecute violators.

Service Improvement Objectives:

- To issue 21,134 dog licenses.
- To issue 500 citations.
- To investigate 200 barking dog complaints.
- To investigate 175 vicious dog complaints.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|--|-----------------|------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| # of dog licenses issued | 18,080 | 21,134 | 21,134 | 17,100 | 21,134 |
| # of citations issued | 260 | 380 | 380 | 450 | 500 |
| # of barking dog complaints investigated | 201 | 200 | 200 | 184 | 200 |
| # of vicious dog complaints investigated | 158 | 170 | 170 | 160 | 175 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 1,593,365 | 1,781,473 | 1,781,473 | 1,649,467 | 2,018,923 |
| Materials, Supplies and Services | 399,131 | 268,227 | 268,228 | 386,577 | 244,721 |
| Internal Support | 390,620 | 430,116 | 430,116 | 434,531 | 441,226 |
| Capital Purchases | - | - | - | 23,023 | - |
| Debt Service | - | 35,000 | 35,000 | 15,000 | 35,000 |
| Transfers From Other Funds | 16,126 | 16,126 | 16,126 | 16,126 | 16,126 |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 2,399,242 | 2,530,942 | 2,530,943 | 2,524,724 | 2,755,996 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | 764,894 | 741,995 | 741,995 | 677,151 | 731,830 |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | - | - | - | - | - |
| Revenue from Other Agencies | - | - | - | - | - |
| Charges for Services | 141,618 | 152,519 | 152,519 | 163,527 | 187,519 |
| Other Revenues | 58,964 | 13,500 | 13,500 | 33,128 | 13,500 |
| Interfund Services - Charges | 5,880 | 4,848 | 4,848 | 4,848 | 4,848 |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 971,356 | 912,862 | 912,862 | 878,654 | 937,697 |
| Personnel (Full-time Equivalents) | 36.36 | 36.36 | 36.36 | 36.36 | 32.86 |

Environmental Health Bureau Summary

Services Provided:

Inspections related to housing, food, hazardous waste, recreational and potable water, abatement and control of disease vectors.

Service Improvement Objectives:

To provide 6,500 inspections of licensed multiple dwellings.

To provide 6,700 inspections of licensed food facilities.

To provide 857 inspections of licensed hazardous waste generators.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|--|------------------|------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| # of inspections of multiple dwellings | 2,589 | 6,500 | 6,500 | 3,800 | 6,500 |
| # of inspections of food facilities | 4,010 | 6,700 | 6,700 | 4,500 | 6,700 |
| # of inspections of hazardous waste generators | 742 | 857 | 857 | 857 | 857 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 3,646,772 | 3,814,132 | 3,824,774 | 3,777,249 | 3,966,468 |
| Materials, Supplies and Services | 869,803 | 184,586 | 199,097 | 1,458,317 | 197,152 |
| Internal Support | 443,390 | 391,414 | 394,295 | 352,331 | 376,813 |
| Capital Purchases | - | - | - | - | - |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | - | (1,000) | (1,000) | 96,250 | (13,705) |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 4,959,964 | 4,389,132 | 4,417,166 | 5,684,147 | 4,526,729 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | 2,743,254 | 3,013,403 | 3,013,403 | 2,877,855 | 3,168,940 |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | 17,014 | 26,320 | 26,320 | 15,752 | 27,729 |
| Revenue from Other Agencies | 499,997 | 104,052 | 132,086 | 1,547,707 | 56,800 |
| Charges for Services | 2,646 | 7,295 | 7,295 | 5,796 | 7,295 |
| Other Revenues | 34,739 | 53,250 | 53,250 | 33,226 | 53,250 |
| Interfund Services - Charges | 480,486 | 539,197 | 539,197 | 498,609 | 635,197 |
| Intrafund Services - GP Charges | 18,598 | 23,515 | 23,515 | 12,000 | 23,515 |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | 301,506 | 297,711 | 297,711 | 287,335 | 287,335 |
| Total Revenues | 4,098,240 | 4,064,743 | 4,092,777 | 5,278,279 | 4,260,061 |
| Personnel (Full-time Equivalents) | 52.60 | 59.87 | 59.87 | 59.87 | 58.77 |

Human and Social Services Bureau Summary

Services Provided:

Counseling, community education, and family preservation. Health and wellness program for City employees. Drug and alcohol counseling, group facilitation and case management. Coordination of homeless programs and services to homeless clients at the Multi-Service Center (MSC).

Service Improvement Objectives:

To provide 5,745 contacts for services to City employees (including health and safety fair participants).
 To provide 135 presentations, workshops and training sessions of preventive health services to City employees.
 To provide Family Preservation services to 175 families.
 To provide 7,644 hours of alcohol rehabilitation services to clients and their families.
 To provide 5,183 units of drug rehabilitation services to clients and their families.
 To provide 7,550 units of Proposition 36 rehabilitation services to clients.
 To provides services to 20,000 duplicate and non-duplicate homeless clients.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|--|------------------|------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| # of EAP contacts for City employees | 5,741 | 5,745 | 5,745 | 5,741 | 5,745 |
| # of EAP presentations to City employees | 135 | 135 | 135 | 135 | 135 |
| # of Family Preservation families served | New | New | New | 145 | 175 |
| # of Alcohol Rehabilitation units provided | New | New | New | 7,800 | 7,644 |
| # of Drug Rehabilitation units provided | New | New | New | 5,185 | 5,183 |
| # of Proposition 36 units provided | New | New | New | 5,000 | 7,550 |
| # of homeless clients served | New | New | New | 18,000 | 20,000 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 3,545,078 | 3,791,668 | 3,791,668 | 3,024,014 | 3,800,836 |
| Materials, Supplies and Services | 3,531,574 | 1,093,593 | 1,147,593 | 1,626,235 | 3,669,612 |
| Internal Support | 339,864 | 232,014 | 232,014 | 281,276 | 311,232 |
| Capital Purchases | - | - | - | - | - |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | (348,370) | (567,706) | (567,706) | (515,020) | (567,706) |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 7,068,146 | 4,549,568 | 4,603,568 | 4,416,504 | 7,213,973 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | - | - | - | - | - |
| Revenue from Other Agencies | 4,672,338 | 2,590,521 | 2,640,521 | 2,608,101 | 5,272,532 |
| Charges for Services | 389,178 | 406,346 | 406,346 | 365,015 | 452,254 |
| Other Revenues | 152,059 | 2,950 | 2,950 | 45,236 | 2,950 |
| Interfund Services - Charges | 400 | 6,700 | 6,700 | 6,700 | 6,700 |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | 370,493 | 135,159 | 135,159 | 130,293 | 19,629 |
| Total Revenues | 5,584,467 | 3,141,676 | 3,191,676 | 3,155,345 | 5,754,065 |
| Personnel (Full-time Equivalents) | 69.62 | 80.46 | 80.46 | 80.46 | 74.31 |

Preventive Health Bureau Summary

Services Provided:

Communicable disease and Sexually Transmitted Disease (STD) control, HIV related services, epidemiology and vital statistics services.

Service Improvement Objectives:

To provide services to 16,400 patients in the Preventive Health Clinic.

To provide 11,000 automated birth records through the Automated Vital Statistics System (AVSS).

To provide 2,600 communicable disease investigations.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|--|-----------------|------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| # of Preventive Health Clinic clients | New | New | New | 16,378 | 16,400 |
| # of automated birth records | 11,300 | 11,000 | 11,000 | 9,253 | 11,000 |
| # of communicable disease investigations | 2,200 | 2,400 | 1,745 | 2,617 | 2,600 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 3,127,278 | 3,304,557 | 3,304,557 | 3,397,684 | 3,577,563 |
| Materials, Supplies and Services | 1,668,344 | 1,123,715 | 1,498,469 | 1,480,997 | 1,827,142 |
| Internal Support | 243,912 | 226,429 | 226,429 | 272,280 | 205,294 |
| Capital Purchases | - | - | - | - | - |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | - | (80,807) | (80,807) | (80,807) | (80,807) |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 5,039,533 | 4,573,894 | 4,948,648 | 5,070,155 | 5,529,192 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | - | - | - | - | - |
| Revenue from Other Agencies | 3,328,836 | 3,029,927 | 3,404,455 | 3,897,184 | 4,031,100 |
| Charges for Services | 457,692 | 408,500 | 408,500 | 492,710 | 497,546 |
| Other Revenues | 4,742 | 500 | 500 | 738 | 2,785 |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | 315,577 | 191,836 | 189,756 | 22,299 | 40,511 |
| Total Revenues | 4,106,847 | 3,630,763 | 4,003,211 | 4,412,932 | 4,571,942 |
| Personnel (Full-time Equivalents) | 56.54 | 58.59 | 58.59 | 58.59 | 59.84 |

Public Health Bureau Summary

Services Provided:

Provide health examinations, tobacco education, immunizations, nutrition counseling, treatment of communicable diseases, case management, laboratory testing, occupational injury and pre-employment services.

Service Improvement Objectives:

To distribute 409,782 Women, Infants and Children (WIC) Nutrition Vouchers.

To facilitate the immunization of two-year olds.

To generate 800,000 units of laboratory tests impacted by infectious diseases and environmental contamination.

To support compliance/enforcement of Long Beach Smoking Ordinance and California No-smoking law by distributing 15,500 brochures, signs, education pieces and compliance fact sheets.

To conduct 108 Nutrition Class Sessions to increase awareness of the importance of fruit and vegetable consumption.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|---|-----------------|------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| # of WIC Nutrition Vouchers | 360,901 | 405,725 | 405,725 | 403,351 | 409,782 |
| % of 2-year olds fully immunized | 70% | 87% | 87% | 80% | 82% |
| # of units of public health lab testing | 773,359 | 800,000 | 800,000 | 770,000 | 800,000 |
| # of tobacco information pieces distributed | 12,600 | 8,000 | 8,000 | 10,500 | 15,500 |
| # of nutrition class sessions conducted | New | New | New | New | 108 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 11,042,878 | 11,970,687 | 12,500,579 | 10,593,946 | 12,760,403 |
| Materials, Supplies and Services | 4,402,267 | 3,395,357 | 4,918,075 | 3,780,472 | 4,167,732 |
| Internal Support | 1,040,701 | 944,103 | 944,103 | 977,353 | 1,291,413 |
| Capital Purchases | 8,344 | - | - | 13,747 | - |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | (327,210) | 84,900 | 84,900 | 90,255 | - |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 16,166,980 | 16,395,047 | 18,447,657 | 15,455,773 | 18,219,548 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | 7,325 | - | - | 7,838 | 9,000 |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | - | - | - | 877 | - |
| Revenue from Other Agencies | 9,188,229 | 8,638,843 | 10,724,749 | 8,555,314 | 12,590,123 |
| Charges for Services | 543,021 | 567,071 | 567,071 | 528,532 | 608,600 |
| Other Revenues | 109,873 | 85,560 | 85,560 | 74,704 | 124,000 |
| Interfund Services - Charges | 70,155 | 44,500 | 44,500 | 44,918 | 46,016 |
| Intrafund Services - GP Charges | 870,153 | 804,703 | 804,703 | 811,145 | 867,273 |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | 961,580 | 765,444 | 765,444 | 982,406 | - |
| Total Revenues | 11,750,336 | 10,906,121 | 12,992,027 | 11,005,735 | 14,245,012 |
| Personnel (Full-time Equivalents) | 205.06 | 223.31 | 223.31 | 223.31 | 219.46 |

Support Services Bureau Summary

Services Provided:

General administrative support to all Departmental programs assuring efficient operations and effective services to the community.

Service Improvement Objectives:

To meet demands for public health services by providing 425,000 public health visits.

To manage 70 grants from both public and private funding sources.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|--|------------------|------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| # of public health visits | 410,768 | 406,000 | 406,000 | 421,400 | 425,000 |
| # of grants managed | 70 | 64 | 64 | 70 | 70 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 1,955,192 | 2,930,525 | 2,930,525 | 2,801,527 | 4,243,456 |
| Materials, Supplies and Services | 930,145 | 114,002 | 1,229,096 | 1,241,602 | 908,852 |
| Internal Support | 174,529 | 178,365 | 178,365 | 194,779 | (110,753) |
| Capital Purchases | - | - | - | - | - |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | 582,785 | 38,974 | 38,974 | 1,060,140 | 133,874 |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 3,642,650 | 3,261,867 | 4,376,961 | 5,298,048 | 5,175,429 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | 2,818,106 | 2,643,038 | 2,643,038 | 2,474,335 | 2,474,335 |
| Licenses and Permits | - | - | - | 505 | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | 952 | 1,300 | 1,300 | 228 | 1,300 |
| Revenue from Other Agencies | 103,254 | 38,157 | 1,155,144 | 1,191,800 | 6,807,506 |
| Charges for Services | 21 | - | - | - | - |
| Other Revenues | 2,794 | - | - | 2,771 | - |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | 6,103,140 | 5,206,071 | 5,208,151 | 5,678,498 | (40,511) |
| Total Revenues | 9,028,267 | 7,888,566 | 9,007,633 | 9,348,137 | 9,242,630 |
| Personnel (Full-time Equivalents) | 30.89 | 30.74 | 30.74 | 30.74 | 40.84 |

Health and Human Services Department Personal Services

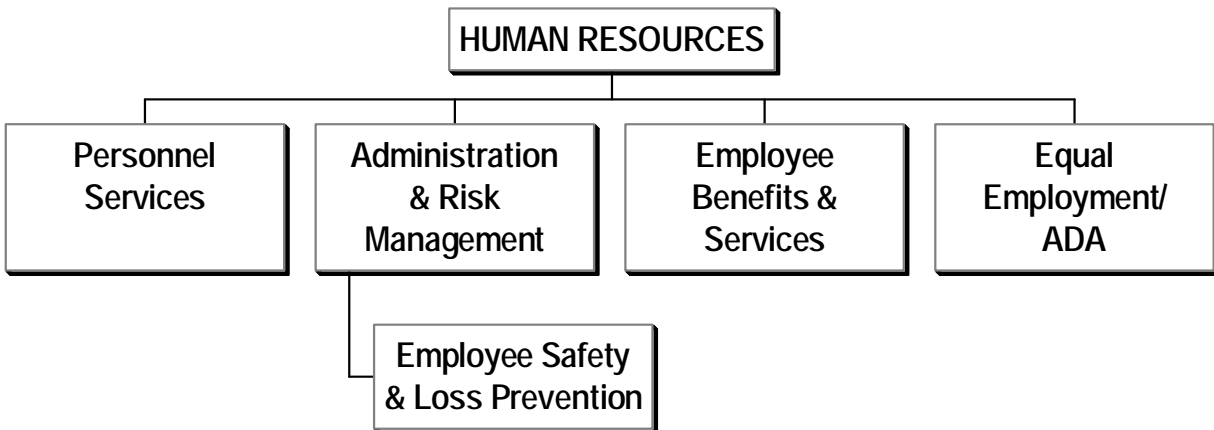
| Classification | FY 02 Adopt FTE | FY 03 Adopt FTE | FY 04 Prop FTE | FY 03 Adopted Budget | FY 04 Proposed Budget |
|---------------------------------------|-----------------------|-----------------------|----------------------|----------------------------|-----------------------------|
| Director of Health and Human Services | 1.00 | 1.00 | 1.00 | 143,784 | 143,784 |
| Accountant I | 1.00 | 1.00 | - | 44,289 | - |
| Accountant II | 1.00 | 1.00 | 2.00 | 54,361 | 107,738 |
| Accounting Clerk I | 1.00 | 1.00 | 1.00 | 34,185 | 33,705 |
| Accounting Clerk III | 4.00 | 4.00 | 4.00 | 151,990 | 152,044 |
| Administrative Analyst II | 5.00 | 3.00 | 3.00 | 173,853 | 183,984 |
| Administrative Analyst III | 1.00 | 3.00 | 3.00 | 203,283 | 211,122 |
| Animal Control Officer I | 3.00 | 3.00 | 3.00 | 105,399 | 105,194 |
| Animal Control Officer II | 12.00 | 12.00 | 12.00 | 485,553 | 494,443 |
| Animal Control Officer I - NC | 1.78 | 1.78 | 0.28 | 53,928 | 8,908 |
| Animal Health Technician | 1.00 | 1.00 | 1.00 | 40,209 | 41,415 |
| Animal License Inspector-NC | 3.78 | 3.78 | 2.78 | 77,940 | 60,188 |
| Assistant Administrative Analyst I | 1.00 | 1.00 | 1.00 | 44,195 | 46,972 |
| Building Services Supervisor | 1.00 | 1.00 | 1.00 | 40,225 | 42,489 |
| Case Manager I | 7.83 | 7.82 | 5.87 | 202,848 | 158,665 |
| Case Manager II | 6.00 | 6.00 | 5.00 | 181,029 | 162,623 |
| Case Manager III | 12.00 | 22.00 | 20.00 | 738,297 | 712,728 |
| City Health Officer | 1.00 | 1.00 | 1.00 | 134,152 | 134,152 |
| Clerical Aide I - NC | 0.29 | 0.29 | 0.29 | 5,763 | 6,052 |
| Clerk I - NC | 0.80 | 0.80 | 1.60 | 17,519 | 53,927 |
| Clerk II | 1.00 | 1.00 | - | 28,944 | - |
| Clerk II - NC | 3.00 | 3.02 | 3.02 | 71,205 | 78,707 |
| Clerk III | 6.00 | 6.00 | 5.00 | 185,666 | 164,844 |
| Clerk III - NC | 0.80 | 0.80 | 0.80 | 23,489 | 24,663 |
| Clerk Supervisor | 1.00 | 1.00 | - | 36,494 | - |
| Clerk Typist I | 3.00 | 3.00 | 3.00 | 89,199 | 91,876 |
| Clerk Typist II | 14.00 | 13.00 | 10.00 | 423,596 | 323,527 |
| Clerk Typist II – NC | 0.46 | 0.45 | 1.00 | 12,548 | 28,641 |
| Clerk Typist III | 11.00 | 12.00 | 10.00 | 431,069 | 364,027 |
| Clerk Typist IV | 2.00 | 2.00 | 2.00 | 79,966 | 82,321 |
| Clerk Typist V | 1.00 | 1.00 | 1.00 | 42,257 | 43,524 |
| Community Services Supervisor | 1.00 | 1.00 | 1.00 | 54,361 | 55,992 |
| Community Services Supervisor II | 1.00 | 1.00 | 1.00 | 54,361 | 55,992 |
| Community Worker | 16.00 | 15.00 | 12.00 | 460,062 | 388,427 |
| Counselor II | 8.00 | 8.00 | 8.00 | 323,943 | 322,394 |
| Customer Service Representative II | 2.00 | 2.00 | 2.00 | 64,900 | 68,420 |
| Environmental Health Specialist II | 17.00 | 16.00 | 16.00 | 789,817 | 800,622 |
| Environmental Health Specialist III | 8.00 | 9.00 | 9.00 | 511,603 | 522,067 |
| Environmental Health Specialist IV | 4.00 | 5.00 | 5.00 | 299,622 | 308,624 |
| Epidemiologist | 1.00 | 1.00 | 2.00 | 51,716 | 99,095 |
| Epidemiologist-Supervisor | 1.00 | 1.00 | 1.00 | 61,654 | 63,504 |
| Executive Secretary | 1.00 | 1.00 | 1.00 | 46,458 | 46,458 |
| Financial Services Officer | 1.00 | 1.00 | 1.00 | 74,606 | 74,606 |
| Hazardous Materials Specialist I | 5.00 | 5.00 | 6.00 | 286,035 | 345,307 |
| Hazardous Materials Specialist II | 1.00 | 1.00 | 1.00 | 60,132 | 63,504 |
| Hazardous Waste Operations Officer | 1.00 | 1.00 | 1.00 | 82,891 | 82,891 |
| Health Educator I | 19.01 | 18.99 | 19.24 | 542,729 | 573,719 |
| | ----- | ----- | ----- | ----- | ----- |
| Subtotal Page 1 | 195.75 | 205.73 | 190.88 | 8,122,125 | 7,933,885 |

Health and Human Services Department Personal Services

| Classification | FY 02 Adopt FTE | FY 03 Adopt FTE | FY 04 Prop FTE | FY 03 Adopted Budget | FY 04 Proposed Budget |
|--------------------------------------|-----------------------|-----------------------|----------------------|----------------------------|-----------------------------|
| Subtotal Page 1 | 195.75 | 205.73 | 190.88 | 8,122,125 | 7,933,885 |
| Health Educator II | 21.00 | 24.50 | 27.00 | 970,225 | 1,107,433 |
| Laboratory Assistant | 4.53 | 2.00 | 3.00 | 67,078 | 96,814 |
| Laboratory Assistant II | - | 2.00 | 2.00 | 72,988 | 75,176 |
| Laboratory Services Officer | 1.00 | 1.00 | 1.00 | 84,708 | 84,708 |
| Maintenance Assistant I | 9.62 | 9.62 | 9.62 | 258,097 | 267,476 |
| Maintenance Assistant I-NC | 3.91 | 3.91 | 3.91 | 92,189 | 96,802 |
| Maintenance Assistant III | 1.00 | 1.00 | 1.00 | 34,680 | 35,719 |
| Maintenance Assistant III-NC | - | 0.87 | 0.87 | 23,148 | 25,535 |
| Manager-Animal Control | 1.00 | 1.00 | 1.00 | 95,580 | 95,580 |
| Manager-Environmental Health | 1.00 | 1.00 | 1.00 | 97,136 | 97,136 |
| Manager-Human/Social Services | 1.00 | 1.00 | 1.00 | 95,977 | 96,040 |
| Manager-Preventive Health | 1.00 | 1.00 | 1.00 | 89,170 | 89,170 |
| Manager-Public Health | 1.00 | 1.00 | 1.00 | 88,865 | 88,865 |
| Manager-Support Services-Health | 1.00 | 1.00 | 1.00 | 90,559 | 90,559 |
| Medical Assistant I | 5.50 | 6.50 | 6.00 | 160,901 | 155,846 |
| Medical Assistant II | 3.50 | 3.50 | 3.00 | 109,999 | 101,365 |
| Medical Social Worker I | 1.00 | 1.00 | 1.00 | 49,402 | 50,841 |
| Medical Social Worker II | 1.00 | 1.00 | 1.00 | 53,004 | 54,595 |
| Microbiologist | 5.60 | - | - | - | - |
| Microbiologist II | - | 7.00 | 8.00 | 407,176 | 474,293 |
| Microbiologist III | - | 2.00 | 2.00 | 129,819 | 133,716 |
| Microbiologist Supervisor | 2.00 | - | - | - | - |
| Nurse I | 8.00 | 8.00 | 8.00 | 438,854 | 463,726 |
| Nurse I-NC | 0.45 | 0.45 | 0.45 | 22,479 | 23,603 |
| Nurse II | 4.00 | 4.00 | 4.00 | 231,471 | 234,503 |
| Nurse Practitioner | 3.40 | 3.40 | 3.40 | 222,620 | 249,984 |
| Nursing Services Officer | 1.00 | 1.00 | 1.00 | 78,313 | 78,313 |
| Nutrition Aide I | 9.00 | 9.00 | 9.00 | 283,730 | 280,425 |
| Nutrition Aide II | 2.00 | 2.00 | 2.00 | 73,464 | 75,544 |
| Nutrition Services Officer | 1.00 | 1.00 | 1.00 | 84,305 | 84,305 |
| Occupational Health Services Officer | 1.00 | 1.00 | 1.00 | 125,000 | 128,053 |
| Outreach Worker I | 27.00 | 29.00 | 20.50 | 709,934 | 522,859 |
| Outreach Worker II | 13.00 | 14.00 | 22.50 | 443,416 | 759,618 |
| Payroll/Personnel Assistant II | 1.00 | 1.00 | 1.00 | 40,209 | 41,415 |
| Prevention Services Officer | 1.00 | 1.00 | 1.00 | 76,686 | 76,646 |
| Public Health Associate I | 3.00 | 3.75 | 3.75 | 94,156 | 102,179 |
| Public Health Associate II | 11.00 | 11.00 | 10.75 | 365,533 | 370,779 |
| Public Health Associate III | 20.71 | 31.50 | 36.00 | 1,580,953 | 1,872,068 |
| Public Health Nurse | 21.45 | 27.95 | 29.95 | 1,499,734 | 1,712,227 |
| Public Health Nurse Supervisor | 4.00 | 4.00 | 4.00 | 253,049 | 267,431 |
| Public Health Nutritionist I | 12.00 | 12.00 | 12.00 | 562,542 | 563,553 |
| Public Health Nutritionist II | 4.00 | 4.00 | 4.00 | 215,327 | 213,698 |
| Public Health Nutritionist III | 1.00 | 1.00 | 1.00 | 54,361 | 55,992 |
| Public Health Physician | 4.15 | 4.15 | 5.00 | 464,270 | 585,449 |
| Public Health Professional I | 6.00 | 6.00 | 6.00 | 311,783 | 319,650 |
| Public Health Professional II | 10.00 | 10.00 | 11.00 | 591,353 | 663,099 |
| Subtotal Page 2 | 430.57 | 467.83 | 464.58 | 20,016,368 | 20,996,670 |

Health and Human Services Department Personal Services

[illegible]



HUMAN RESOURCES

The mission of the Department of Human Resources is to provide leadership in the management of the City's human resources and risk management; to support and assist departments with legal mandates; and to maintain a work environment that enhances development, satisfaction, and commitment to City goals and objectives.

Key Contacts

Kevin Boylan, Director

Margaret Shobert, Manager, Risk Management & Administration

Dora Jones, Officer, Equal Employment Opportunity/ADA Division

Debbie Mills, Officer, Employee Benefits & Services

Michael Alio, City Safety Officer

333 W. Ocean Boulevard, 13th Floor
Long Beach, CA 90802
Phone: (562) 570-6475
TDD: (562) 570-6706
Fax: (562) 570-6107
www.longbeach.gov

Department Goals and Related Services

| | | |
|--------|--|----------------------------|
| | | <u>Strategic Plan Goal</u> |
| Goal 1 | To support a stable, diverse and productive work force for the City's operations | B5, N6 |
| | <u>Service/Program</u> | |
| | CalPERS Retirement Counseling | |
| | City Department Liaison/Support | |
| | Employee Health Benefits | |
| | Equal Employment Opportunities | |
| | General Employee Training | |
| | Human Resources Management System for Payroll/Personnel | |
| | Job Classification/Compensation System | |
| | Labor Negotiations | |
| | Other Non-Health Related Employee Services | |
| | Unlawful Discrimination and Harassment | |
| | | <u>Strategic Plan Goal</u> |
| Goal 2 | To protect City assets and ensure a safe and accessible environment for the work force and the public | N3, S2 |
| | <u>Service/Program</u> | |
| | Americans with Disabilities Act (ADA) Compliance | |
| | City General Liability Insurance Program | |
| | Employee Safety Program | |
| | Injured Worker Modified Duty Program | |
| | Insure City Property/Assets | |
| | Workers' Compensation Coordination | |
| | | <u>Strategic Plan Goal</u> |
| Goal 3 | Provide efficient and effective administrative support to Department operations to ensure optimal service delivery | N/A |
| | <u>Service/Program</u> | |
| | Department Administration | |

Fiscal Year 2003 Strategic Plan Accomplishments

Business Growth and Workforce Development

- Sponsored Sixth Annual Supervisors Leadership Institute: with a total of 35 participants.
- Sponsored four employees for Leadership Long Beach-Class of 2004, and one employee to attend an Executive Management Training Program.
- Conducted four Customer Service Training Workshops with 200 participants.
- Coordinated the City Mentor Program, which included over 30 participants during the year.
- Trained over 3,900 employees in a variety of safety training classes, including over 300 firefighters in body mechanics and back safety.
- Co-hosted Annual Wellness and Safety Affair.
- Implemented Citywide Respiratory Protection Program and Hazardous Materials Communication Program.
- Implemented Occupational Health and Safety System to track workplace injuries and safety training needs.
- Conducted Unlawful Harassment Training for a more than 100 employees.
- Published and distributed employee health insurance newsletter to educate employees on the rising cost of benefits.
- Educated employees on changes to deferred compensation plan resulting from the implementation of the Federal Economic Growth and Tax Relief Reconciliation Act.

Neighborhood Development

- Inspected over 40 buildings and areas for ADA safety violations and fire hazards.
- Recognized October 2002 as "Disability Awareness Month" for the City of Long Beach.
- Trained department counselors on latest EEO/ADA policies, procedures and legislative updates.
- Coordinated efforts through Citizens Advisory Commission on Disabilities (CACOD) to have the Mayor and City Council withdraw the City of Long Beach from the Sacramento Amicus Petition regarding the ADA and accessible sidewalks.
- CACOD participated in the Strategic Planning Committee for the development of an Assistive Technology Program for the Department of Library Services.
- Conducted successful citywide charity campaign, which resulted in increasing employee donations by 31 percent.

Fiscal Year 2004 Department Opportunities and Challenges

Opportunities

- Completion of a Worker's Compensation Study that will evaluate opportunities to reduce workers' compensation costs and to improve the effectiveness of the City's workers' compensation and safety programs.
- Union negotiations with all bargaining units will provide an opportunity to develop options for cost reductions to address some of the City's structural budgetary issues.
- An Employee Transition Plan will provide an opportunity to retrain and place employees impacted by staffing reductions identified in the Three-Year Financial Strategic Plan.
- The Department will coordinate the efforts of City staff and the disabled community in finalizing changes articulated in the ADA Transition Plan.
- Musculoskeletal training will be provided to high-risk field employees and is designed to reduce back injuries and lost work hours while increasing productivity. It should also lower workers' compensation claims costs.

Challenges

- Negotiation of labor settlement agreements with nine bargaining units, to reduce costs of benefits and/or compensation to address budget deficit as required by the Three-Year Financial Strategic Plan.
- Implementation of Employee Transition Plan as part of Three-Year Strategic Plan.
- Restructuring of Citywide customer service, executive, and safety training programs to enhance overall effectiveness while exacting cost savings.
- Reduce costs of non-health services programs, such as blood drives, charity drives and service awards for employees.
- Maintaining high levels of service to departments with reduced staffing, by finding creative ways to increase productivity and improve efficiency.

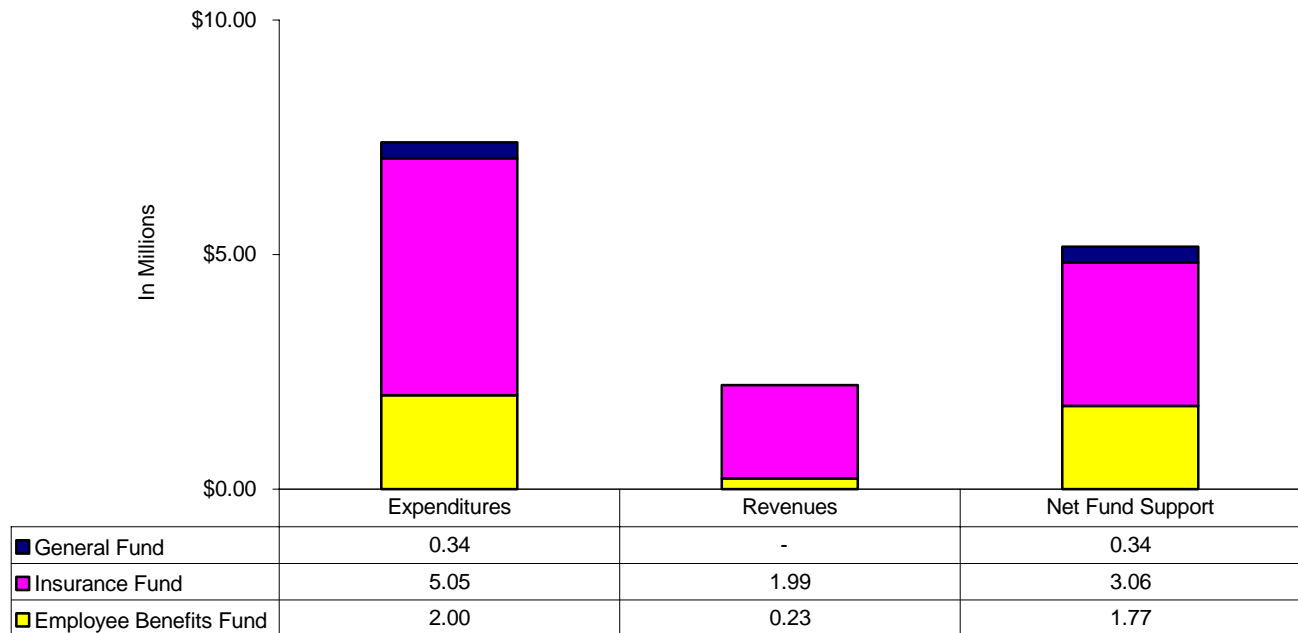
Year One Implementation - Three-Year Financial Strategic Plan

Structural Deficit Reductions

| DESCRIPTION | SERVICE IMPACT |
|---|---|
| <p>Reduce Administrative Support and Consolidate Department Functions (\$105,329)</p> <ul style="list-style-type: none"> ▪ Reduce support staffing by 2.3 positions ▪ Consolidate and reorganize department functions ▪ Reduce overtime usage | <p>Staff has been realigned to support priority activities, however, lost positions will impact overall responsiveness of the Department at a time when labor-relations and employee service issues are increasing.</p> |
| <p>Reduce Equipment and Support Costs for Department Functions (\$65,600)</p> <ul style="list-style-type: none"> ▪ Reduce equipment and reprographic expenses ▪ Reduce Technical Services Department programming and other support ▪ Limit outside consulting expenses | <p>Reduction in funding for consulting services will strain ability to support other departments and employees; especially those related to investigation of discrimination complaints and risk management services. Direct costs may be transferred to department requiring service.</p> |
| <p>Reduce Administrative Support for Non-Health Employee Benefit Programs (\$115,429)</p> <ul style="list-style-type: none"> ▪ Reduce non-health employee benefit support programs/services, including 1.5 positions | <p>Reduction of programs and staff that support Charity Drives, Blood Drives, Service Awards, and provide information on Deferred Compensation.</p> |
| <p>Restructure Citywide Professional Development/Training and Reallocate Safety Program Costs (\$118,195)</p> <ul style="list-style-type: none"> ▪ Restructure citywide training programs ▪ Reduce travel expenses for conferences and other meetings ▪ Reduce and/or reallocate non-mandated Safety program costs | <p>Restructuring the City's training programs will focus more on specific department training needs. Citywide training will be provided on a more targeted basis. Reduction in non-mandated Safety programs could affect employee morale towards Safety; however, reallocation of funds to address targeted injury areas may lower workers' compensation costs.</p> |
| <p>Reduce City's Excess Insurance Coverage (\$114,000)</p> <ul style="list-style-type: none"> ▪ Reduce insurance coverage for property and/or general liability | <p>Self-insured retentions may be increased and coverage reduced in order to obtain lower premiums due to the continued hardening of the insurance market.</p> |

Human Resources Department Summary

Proposed FY 04 Budget by Fund



| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|--|------------------|------------------|-------------------|--------------------|-------------------|
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 2,010,646 | 2,058,187 | 2,058,187 | 1,770,752 | 2,027,449 |
| Materials, Supplies and Services | 3,713,456 | 4,792,713 | 4,844,777 | 4,326,149 | 4,584,731 |
| Internal Support | 932,895 | 879,777 | 879,777 | 796,729 | 767,602 |
| Capital Purchases | 72,893 | 160,000 | 213,657 | 60,000 | 10,000 |
| Debt Service | - | - | - | - | - |
| Transfers from Other Funds | 50 | - | - | 1 | 122 |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 6,729,940 | 7,890,677 | 7,996,398 | 6,953,632 | 7,389,904 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | 47,801 | 50,000 | 50,000 | 38,000 | 35,000 |
| Revenue from Other Agencies | (23) | - | - | - | - |
| Charges for Services | - | - | - | - | - |
| Other Revenues | 380,632 | 268,780 | 268,780 | 424,528 | 386,823 |
| Interfund Services - Charges | 1,477,698 | 1,473,026 | 1,473,026 | 1,665,000 | 1,797,565 |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 1,906,109 | 1,791,806 | 1,791,806 | 2,127,528 | 2,219,388 |
| Personnel (Full-time Equivalents) | 28.51 | 28.51 | 28.51 | 28.51 | 24.71 |

Administration and Risk Management Bureau Summary

Services Provided:

Loss prevention and insurance coverage; safety awareness and incentive programs; employee safety training; status reports and technical assistance to departments; and retirement counseling.

Service Improvement Objectives:

- To expand the safety training opportunities in all departments and ensure that all at-risk employees are trained.
- To enhance the assessment of departments' safety performance.
- To provide timely assistance to departments on insurance requirements and case review.
- To provide timely assistance to employees for retirement planning.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|--|------------------|------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| # of departments using safety training | 22 | 22 | 22 | 22 | 22 |
| # of employees attending safety training | 3,916 | 3,700 | 3,700 | 3,900 | 3,900 |
| # of types of safety training provided | 50 | 52 | 52 | 56 | 56 |
| # of quarterly dept safety performance reports | 0 | 4 | 4 | 2 | 4 |
| # of retirement counseling sessions | 682 | 550 | 550 | 650 | 550 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 537,155 | 583,268 | 583,268 | 602,806 | 622,008 |
| Materials, Supplies and Services | 3,159,616 | 4,145,535 | 4,157,747 | 3,756,846 | 4,088,823 |
| Internal Support | 76,561 | 127,240 | 127,240 | 129,550 | 135,876 |
| Capital Purchases | 53,657 | 160,000 | 213,657 | 60,000 | 10,000 |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | 158,100 | 84,058 | 84,058 | 42,703 | 94,414 |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 3,985,090 | 5,100,101 | 5,165,971 | 4,591,905 | 4,951,121 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | 7,447 | 5,000 | 5,000 | 8,000 | 5,000 |
| Revenue from Other Agencies | (23) | - | - | - | - |
| Charges for Services | - | - | - | - | - |
| Other Revenues | 157,458 | 168,780 | 168,780 | 182,340 | 186,823 |
| Interfund Services - Charges | 1,477,698 | 1,473,026 | 1,473,026 | 1,665,000 | 1,797,565 |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 1,642,580 | 1,646,806 | 1,646,806 | 1,855,340 | 1,989,388 |
| Personnel (Full-time Equivalents) | 8.41 | 8.41 | 8.41 | 8.41 | 8.16 |

Executive Office Bureau Summary

Services Provided:

To provide direction and administration for the Department; to administer the City's health benefits/insurance programs; to administer the City's Equal Employment Opportunity Program (EEOP); to ensure compliance with the Americans with Disabilities Act (ADA); to facilitate resolution of discrimination complaints; to provide staff support to the Citizens Advisory Commission on Disabilities (CACOD).

Service Improvement Objectives:

To provide City Council with an annual status report on the Equal Employment Opportunity Program Plan (EEOP) by April 2004.

To monitor the implementation of the ADA Transition Plan.

To provide ADA & Unlawful Harassment training classes for City employees.

To limit the increase of the City's medical indemnity plans to less than 15% from 12/1/02 to 11/30/03.

To increase the participation/donations of employees in the charitable drive by 5% during the 2003/2004 campaign.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|---|-----------------|------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| # of status reports on ADA projects | 12 | 12 | 12 | 12 | 12 |
| # of ADA/Unlawful Harassment classes/year | 19 | 25 | 25 | 15 | 15 |
| % rate increase in indemnity health | 15% | <15% | <15% | 18% | 18% |
| % increase in participants/donations in charity drive | 18%/31% | 5%/5% | 5%/5% | 5%/5% | 5%/5% |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 885,826 | 859,509 | 859,509 | 615,848 | 765,083 |
| Materials, Supplies and Services | 378,540 | 389,804 | 392,224 | 375,709 | 305,034 |
| Internal Support | 328,164 | 176,492 | 176,492 | 119,985 | 126,956 |
| Capital Purchases | 9,618 | - | - | - | - |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | (310,411) | (165,039) | (165,039) | (83,842) | (185,042) |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 1,291,737 | 1,260,766 | 1,263,187 | 1,027,700 | 1,012,031 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | 40,355 | 45,000 | 45,000 | 30,000 | 30,000 |
| Revenue from Other Agencies | - | - | - | - | - |
| Charges for Services | - | - | - | - | - |
| Other Revenues | 222,712 | 100,000 | 100,000 | 242,028 | 200,000 |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 263,067 | 145,000 | 145,000 | 272,028 | 230,000 |
| Personnel (Full-time Equivalents) | 12.00 | 12.00 | 12.00 | 12.00 | 8.73 |

Personnel Services Bureau Summary

Services Provided:

Provide human resources and employee relations support to departments in a variety of areas including classification and compensation; contract administration; conflict resolution; payroll/personnel systems; and policy and procedure interpretation.

Service Improvement Objectives:

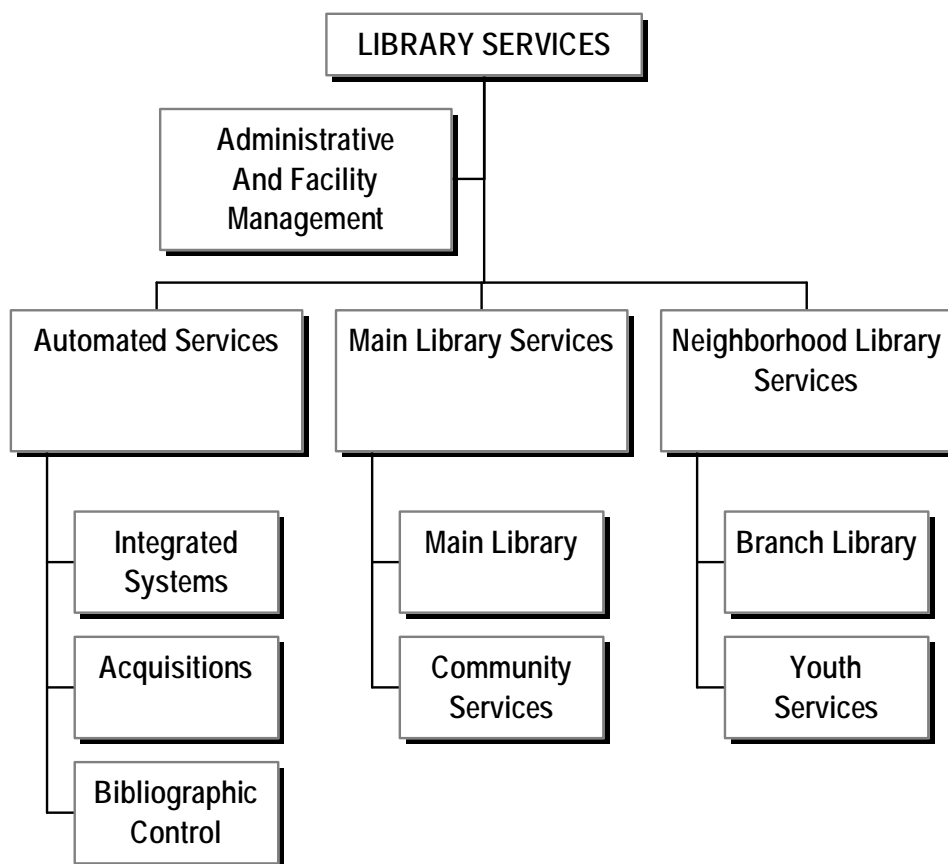
- To meet the human resources and labor relations needs of line departments.
- To resolve employee relations disputes in a timely and productive manner.
- To assist departments by addressing changing service requirements by developing more responsive Human Resources (HR) systems and procedures.
- To coordinate and present training programs that address legislative changes and legal mandates.
- To enhance the effectiveness of the City's human resources program.
- To assist in placement of employees through the Injured Worker/Modified Duty Program.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|--|------------------|------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| # of managers/supervisors trained | 550 | 700 | 700 | 675 | 700 |
| # of HR documents processed | 6,725 | 6,500 | 6,500 | 6,767 | 6,500 |
| # of working days for position audit | 31 | 30 | 30 | 35 | 30 |
| # of people in customer service training | 500 | 200 | 200 | 230 | 400 |
| # of new labor MOUs negotiated | 5 | 3 | 3 | 4 | 9 |
| # of employees in Injured Worker/ Modified Duty Program | 146 | 150 | 150 | 126 | 150 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 587,665 | 615,410 | 615,410 | 552,099 | 640,358 |
| Materials, Supplies and Services | 175,299 | 257,374 | 294,805 | 193,594 | 190,874 |
| Internal Support | 528,170 | 576,044 | 576,044 | 547,195 | 504,770 |
| Capital Purchases | 9,618 | - | - | - | - |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | 152,361 | 80,981 | 80,981 | 41,140 | 90,750 |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 1,453,113 | 1,529,809 | 1,567,240 | 1,334,027 | 1,426,752 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | - | - | - | - | - |
| Revenue from Other Agencies | - | - | - | - | - |
| Charges for Services | - | - | - | - | - |
| Other Revenues | 462 | - | - | 160 | - |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 462 | - | - | 160 | - |
| Personnel (Full-time Equivalents) | 8.10 | 8.10 | 8.10 | 8.10 | 7.82 |

Human Resources Department Personal Services

| Classification | FY 02 Adopt FTE | FY 03 Adopt FTE | FY 04 Prop FTE | FY 03 Adopted Budget | FY 04 Proposed Budget |
|---|-----------------------|-----------------------|----------------------|----------------------------|-----------------------------|
| Director of Human Resources | 1.00 | 1.00 | 1.00 | 133,974 | 133,974 |
| Administrative Aide II-Confidential | 1.00 | 1.00 | 1.00 | 44,485 | 45,819 |
| Administrative Analyst III-Confidential | 1.00 | 1.00 | 1.00 | 68,324 | 67,502 |
| Administrative Intern-NC/H42 | 0.91 | 0.91 | 0.91 | 32,845 | 34,486 |
| City Safety Officer | 1.00 | 1.00 | 1.00 | 78,310 | 78,310 |
| Clerk Typist II-Confidential | 2.00 | 2.00 | - | 60,163 | - |
| Clerk Typist II-NC | 0.50 | 0.50 | 0.50 | 13,639 | 15,792 |
| Clerk Typist III-Confidential | 2.00 | 2.00 | 1.00 | 69,914 | 37,588 |
| Clerk Typist III-NC | 0.10 | 0.10 | 0.30 | 3,084 | 9,251 |
| Employee Benefits/Service Officer | 1.00 | 1.00 | 1.00 | 78,405 | 82,324 |
| Equal Employment/ADA Officer | 1.00 | 1.00 | 1.00 | 79,137 | 79,137 |
| Executive Secretary | 1.00 | 1.00 | 1.00 | 50,889 | 50,889 |
| Manager-Personnel Operations | 1.00 | 1.00 | 1.00 | 101,481 | 101,481 |
| Manager-Risk Management | 1.00 | 1.00 | 1.00 | 92,511 | 92,511 |
| Personnel Analyst I-Confidential | 1.00 | 1.00 | 2.00 | 58,644 | 114,207 |
| Personnel Analyst II-Confidential | 4.00 | 4.00 | 3.00 | 249,931 | 195,210 |
| Personnel Analyst III-Confidential | 1.00 | 1.00 | 1.00 | 68,324 | 70,374 |
| Personnel Assistant II-Confidential | 5.00 | 5.00 | 4.00 | 224,512 | 178,999 |
| Secretary-Confidential | 2.00 | 2.00 | 2.00 | 78,505 | 80,860 |
| Systems Analyst II-Confidential | 1.00 | 1.00 | 1.00 | 51,726 | 57,470 |
| Subtotal Salaries | 28.51 | 28.51 | 24.71 | 1,638,802 | 1,526,184 |
| Overtime | --- | --- | --- | 20,117 | 12,156 |
| Fringe Benefits | --- | --- | --- | 402,111 | 406,105 |
| Administrative Overhead | --- | --- | --- | 89,395 | 83,004 |
| Salary Savings | --- | --- | --- | (92,238) | --- |
| Total | 28.51 | 28.51 | 24.71 | 2,058,187 | 2,027,449 |





LIBRARY SERVICES

The Department of Library Services is committed to meeting the information needs of our culturally diverse and dynamic population. We provide quality library service through a staff that is responsive, expert, and takes pride in service. We offer a wide selection of resources and materials representing all points of view. We support life-long learning, intellectual curiosity, and free access to information.

Key Contacts

Eleanore Schmidt, Director

Laurel Prysiazny, Manager, Automated Services

Nancy Messineo, Manager, Neighborhood Library Services and Acting Manager, Main
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Department Goals and Related Services

| | | |
|--------|--|----------------------------|
| | | <u>Strategic Plan Goal</u> |
| Goal 1 | Increase youth and adult literacy | N3, Y4, Y5 |
| | <u>Service/Program</u> | |
| | Lend Materials for Home Use | |
| | Provide Educational Programs | |
| | Provide Homework Assistance and Resources through Family Learning Centers | |
| | | <u>Strategic Plan Goal</u> |
| Goal 2 | Enhance the community's ability to access information to meet educational, recreational and cultural needs | N1, N3, Y4 |
| | <u>Service/Program</u> | |
| | Deliver Books and Other Resource Materials to Library Sites | |
| | Market the Library's Services to the Community, Including Schools | |
| | Provide Assistance on the Library's Computer System and Website | |
| | Provide Government Information at the City Hall Information Desk (City Source) | |
| | Provide Homework Assistance and Other Resources to Foster Lifelong Learning | |
| | Provide Library Services to the Disabled | |
| | Provide Library Services to the Homebound | |
| | Provide Web-based Services for Remote Users | |
| | Provide/Maintain State of the Art Computers & Networks for Access to Electronic Resources & Internet | |
| | Respond to Requests for Information Assistance (in-person, via telephone and 24/7 via website) | |
| | | <u>Strategic Plan Goal</u> |
| Goal 3 | Ensure that the level of resource materials meets the needs of a highly diverse public | N3 |
| | <u>Service/Program</u> | |
| | Develop and Maintain Library Collections in Various Formats | |
| | | <u>Strategic Plan Goal</u> |
| Goal 4 | Provide library facilities that are safe, accessible and responsive to the community's changing needs | N1 |
| | <u>Service/Program</u> | |
| | Operate and Maintain Library Facilities for the Public's Use | |
| | | <u>Strategic Plan Goal</u> |
| Goal 5 | Provide efficient and effective administrative support to Department operations to ensure optimal service delivery | S3 |
| | <u>Service/Program</u> | |
| | Department Administration | |

Fiscal Year 2003 Strategic Plan Accomplishments

Neighborhood Development

- Two new neighborhood libraries (replacing Mark Twain and North) are under development, the first 21st century libraries in Long Beach and the first new libraries to be built since 1970. They will replace inadequate facilities built in the 1950s.
- Applied for California Reading and Literacy Improvement and Public Library Construction and Renovation Bond Act of 2000 funds for a new MacArthur Park Branch Library (replacing Mark Twain Neighborhood Library).
- Operated 12 Family Learning Centers, one at each library. 40,000 students received help in the Family Learning Centers.
- Created a new two-item library card with reduced identification requirements for application. This card will allow more people to have borrowing privileges.
- Held Second Annual Book Week (the "Readers' Grand Prix"), a citywide festival of reading, featuring a broad array of programs related to Harper Lee's classic "To Kill a Mockingbird" at libraries, high schools, Long Beach City College (LBCC), Center Theater and other venues throughout the city.

Education and Youth

- Services to teens
 - Circulation of teen materials continues to significantly increase, with first quarter of the year showing a 30 percent increase.
 - Expanded programs at four neighborhood libraries (Main, North, Burnett, and El Dorado).
- Services to youth, grades K - 8
 - Family Learning Centers maintained at all 12 libraries (Long Beach Public Library (LBPL) Foundation). Centers provide special service to youth and their parents (reading/homework assistance and computer training).
 - Continued the CORAL after-school learning program with a \$70,000 James Irvine Foundation grant, to provide out-of-school enrichment to six neighborhoods.
- Services to preschoolers, ages 0 - 5
 - Received Boeing California's \$50,000 Crystal Vision Award planning grant to develop an outreach program for preschool children, parents, and day care providers.
- Services to families
 - Introduced new technologies at nine libraries to help preschool children, their parents and English-language learners hear books 'read out loud' through specially developed books and computerized wands (funded by the LBPL Foundation).

Fiscal Year 2003 Strategic Plan Accomplishments

- Planned parent workshops at neighborhood police stations, and implemented a pilot series at the Willmore Police Center, in conjunction with the LBPL Foundation and the Long Beach Unified School District (LBUSD) School for Adults.
- Strengthened partnership with LBUSD
 - Developed an agreement to expand the Family Learning Center at the proposed MacArthur Park Library.
 - Implemented the Dictionary Days project for third grade teachers and school librarians.
 - Conducted a Library Card Campaign outreach to 10,000 first graders, working with first grade teachers and school librarians with a \$20,000 Verizon SuperPages grant.

Bridging the “Digital Divide,” the “Info-Haves and Info Have-Nots”

- Implemented year three of the Library’s five-year Technology Plan, which ensures the efficient and cost effective delivery of services that support patron and staff activities.
 - Migrated to new *Sunrise Horizon* automated library system. The online catalog now functions like the Internet. Patron empowerment features allow users to do more activities with less staff intervention. Book reviews, cover art, and chapter previews make the catalog an exciting interface to the many resources available at the Library.
- Over 43,000 hits per month on Library’s web page (137 percent increase over three years and the City’s most active web page).

Strong Collaboration with the Private Sector, Non-Profit Agencies and Public Sector Entities

- Leveraged General Fund dollars to provide needed services
- Created new and strengthened existing community partnerships

Fiscal Year 2004 Department Opportunities and Challenges

Opportunities

- The Library will apply for various grants and seek partnerships to provide reading readiness skills to youth ages 3-5.
- The Library can work with early care and health care providers to promote Library preschool services.
- Strengthening and expanding educational partnerships with LBUSD, LBCC, and California State University, Long Beach, would improve students' skills.
- Access to the library is difficult for some individuals. A partnership could be developed with Long Beach Transit to transport children and adults to the library.
- There are community groups that the Library could establish a partnership with to augment the Library's outreach efforts.
- The library facility assessment will serve to guide and prioritize future improvements.
- The Library will continue to utilize state-of the-art technology to enhance patrons' ability to access information.
- The Library will work with the LBPL Foundation on grant opportunities for funding programs that enhance "core" services.

Challenges

- Three-Year Plan reductions will result in a 20 percent reduction in hours of service and a 14 percent reduction in the book budget.
- The Library must strengthen and expand early learning opportunities through programs and services to ensure that every child enters school ready to learn.
- Increasing the participation of parents in their children's educational development.
- Limited English skills make reaching and serving non-English residents difficult.
- Resources to fund programs are limited, particularly for technology, which is not supported by grant funding.
- Meeting the growing demand for public access computers to use electronic resources.
- Long Beach libraries, as compared to benchmark libraries (Anaheim, Oakland, San Jose and Pasadena) will be open 38 percent below the average number of hours per week in FY 04.
- There is limited Capital Improvement Program funding for renovating existing library facilities. Numerous projects have been carried over a number of fiscal years. Current funding for those projects is inadequate to complete construction.
- Under tight budget constraints, providing an adequate level of staff and resources to serve a diverse and multi-lingual community is made more difficult.
- The Library's resource materials collection is limited and outdated. The system has not recovered from severe cutbacks in the materials budget in the early 1990s.
- The majority of Long Beach neighborhood libraries were built in the 1950s or before. Adding new programs, services, new material formats, and new technologies is difficult and costly.

Year One Implementation – Three-Year Financial Strategic Plan

Structural Deficit Reductions

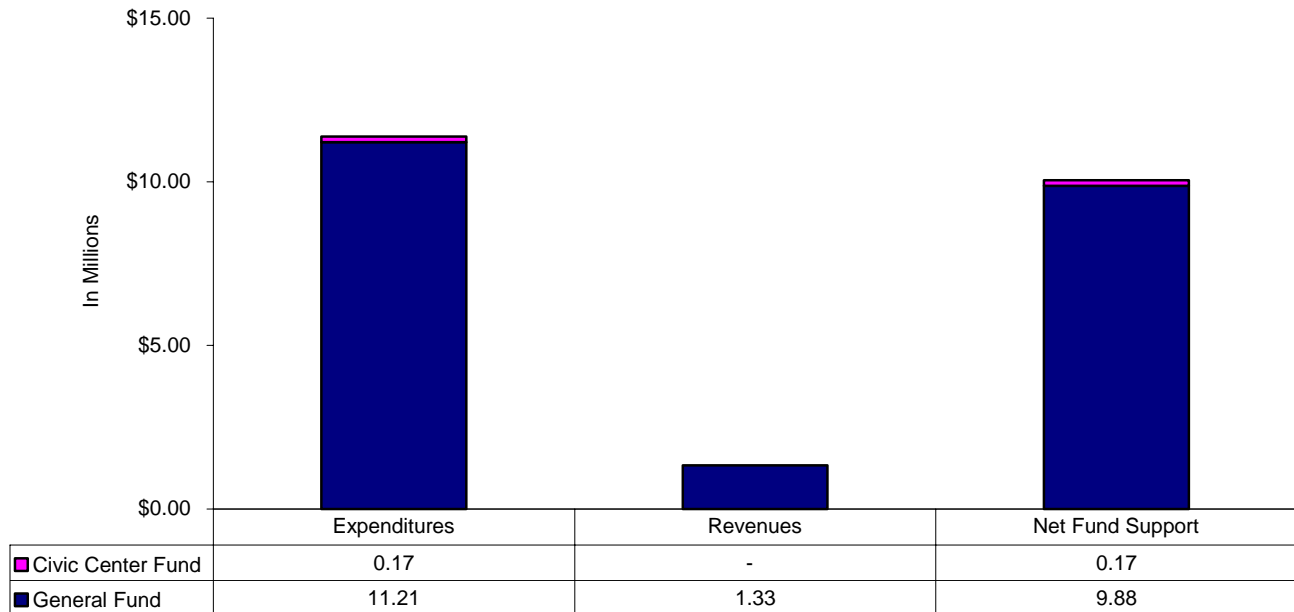
| DESCRIPTION | SERVICE IMPACT |
|---|---|
| Install Energy Improvements That Will Reduce the Use of Electricity, Reduce Office Supplies Department-Wide, and Equipment, Software, and Supplies at City Information Desk at City Hall | Reduction in supplies and equipment will require maximization of available supplies. |
| <p>Reduce Funding for Technology Upgrades and Extend Public Personal Computer Replacement Cycle to Four Years from Three Years</p> <ul style="list-style-type: none"> ▪ Reduces by 30 percent the number of up-to-date PCs | Results in slower access and more downtime, with particular impact on students preparing reports. |
| <p>Rolling Closures of Branch Libraries</p> <ul style="list-style-type: none"> ▪ 10 of 11 branch libraries would be open four days per week instead of five ▪ Eliminates two branch library staffs and rotates remaining staff from library to library ▪ One library would continue to be open 6 days a week | This reduction diminishes access to neighborhood library services throughout the City, a priority of the City's Strategic Plan 2010. Rolling closures reduce by 20 percent the capacity to provide many programs. Potential confusing/non-consistent open hours and days. |
| <p>Close The Main Library and Bay Shore Library on Sundays and Reorganize Use of Substitute Librarian Hours</p> <ul style="list-style-type: none"> ▪ Eliminate Sunday library service to entire city (average of 1,000 patrons during five hours open) ▪ Eliminate Sunday service at only neighborhood library location ▪ Substitute librarian hours will be reduced by 60 percent | Restricts access to library and computer resources to students and access to the Family Learning Center (homework assistance). Elimination of substitute hours reduces capacity to assist patrons. |

Year One Implementation – Three-Year Financial Strategic Plan

| DESCRIPTION | SERVICE IMPACT |
|---|---|
| <p>Reduce Evening Hours at Los Altos and El Dorado Neighborhood Libraries to be Consistent with Other Branch Libraries</p> <ul style="list-style-type: none"> ▪ Reduce service hours after 6:00 p.m. at Los Altos Neighborhood Library reduced to one evening per week and two evenings per week at El Dorado. | <p>This reduction impacts patrons of the two busiest libraries after 6:00 p.m.</p> |
| <p>Reduce Book Budget and Materials Purchases</p> <ul style="list-style-type: none"> ▪ Reduces by 14 percent the number of new materials and books (approximately 8,586 items) | <p>Further reduces a book collection that has yet to recover from reductions in the 1990s. Reduces book budget to FY 02 level of funding.</p> |

Library Services Department Summary

Proposed FY 04 Budget by Fund



| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|--|-------------------|-------------------|-------------------|--------------------|-------------------|
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 8,025,917 | 7,885,608 | 7,885,608 | 7,945,803 | 8,201,100 |
| Materials, Supplies and Services | 1,429,855 | 1,292,174 | 1,516,701 | 1,466,915 | 1,124,514 |
| Internal Support | 2,482,905 | 627,325 | 627,325 | 645,371 | 633,457 |
| Capital Purchases | 1,667,750 | 1,742,106 | 1,898,525 | 1,623,525 | 1,416,930 |
| Debt Service | 131,616 | - | - | - | - |
| Transfers from Other Funds | - | - | - | - | - |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 13,738,043 | 11,547,213 | 11,928,159 | 11,681,613 | 11,376,001 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | 13,892 | 8,700 | 8,700 | 9,252 | 8,700 |
| Revenue from Other Agencies | 741,916 | 788,166 | 800,228 | 505,354 | 426,042 |
| Charges for Services | 382,537 | 346,738 | 346,738 | 386,608 | 346,738 |
| Other Revenues | 369,682 | 406,407 | 406,407 | 406,407 | 545,642 |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | 1,412 | - | - | - | - |
| Total Revenues | 1,509,439 | 1,550,011 | 1,562,073 | 1,307,621 | 1,327,122 |
| Personnel (Full-time Equivalents) | 167.37 | 165.16 | 165.16 | 165.16 | 158.44 |

Automated Services Bureau Summary

Services Provided:

Oversee collection, acquisition, and cataloging functions, and maintain electronic resources available to patrons and staff, including the Library's online integrated library system, website, and leased databases. Maintain all computer hardware, including servers, printers, and personal computers.

Service Improvement Objectives:

Achieve a two-week turnaround time from receipt of new materials to having materials available to the public.

Respond to customer service calls within 24 hours.

Expand electronic access to additional library databases and collections and alternative methods of providing library services through advanced technology.

Increase the number of website visits by 5% above the Estimated FY 03 level.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|--|------------------|------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| % of new materials turnaround in two weeks | 85% | 85% | 85% | 85% | 85% |
| % of 24-hour responses to service calls | 85% | 85% | 85% | 85% | 85% |
| # of items added to the collection | 57,734 | 66,000 | 66,000 | 71,366 | 60,000 |
| # of website visits | 302,687 | 244,200 | 244,200 | 426,503 | 447,828 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 582,020 | 663,066 | 663,066 | 663,066 | 698,503 |
| Materials, Supplies and Services | 446,942 | 529,950 | 637,668 | 569,944 | 479,100 |
| Internal Support | 147,417 | 391,930 | 391,930 | 391,930 | 362,240 |
| Capital Purchases | 132,913 | 133,053 | 251,207 | 251,207 | 61,053 |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | - | - | - | - | - |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 1,309,291 | 1,717,999 | 1,943,871 | 1,876,147 | 1,600,896 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | - | - | - | - | - |
| Revenue from Other Agencies | 57,674 | - | - | - | - |
| Charges for Services | - | 300 | 300 | 300 | 300 |
| Other Revenues | 750 | - | - | - | - |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 58,424 | 300 | 300 | 300 | 300 |
| Personnel (Full-time Equivalents) | 11.97 | 12.87 | 12.87 | 12.87 | 12.87 |

Neighborhood Libraries Bureau Summary

Services Provided:

Access to library materials, professional assistance and programs to meet informational, educational, recreational, cultural and business needs.

Service Improvement Objectives:

Maintain the level of library materials circulated in FY 03 less 20% to reflect reduced open hours.

Maintain the level of usage of the Family Learning Centers in FY 03 less 20% to reflect reduced open hours.

Maintain the level of new youth library cardholders (ages 5-17) issued in FY 03 less 20% to reflect reduced hours.

Increase self-service placement of holds on materials by 5% above the Estimated FY 03 level.

Increase Telecirc usage by 5% above the Estimated FY 03 level.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|--|------------------|------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| Materials circulated | 1,251,671 | 1,238,462 | 1,238,462 | 1,294,793 | 1,035,834 |
| Family Learning Centers usage | 26,470 | 30,310 | 30,310 | 34,373 | 27,498 |
| # of new youth cardholders | 9,321 | 9,487 | 9,487 | 9,582 | 7,665 |
| # of self-service placement holds | 65,295 | 54,844 | 54,844 | 70,953 | 74,500 |
| # of phone notifications and renewals | 157,407 | 143,715 | 143,715 | 186,732 | 196,069 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 3,333,237 | 3,500,650 | 3,500,650 | 3,494,804 | 3,333,739 |
| Materials, Supplies and Services | 355,086 | 310,346 | 330,507 | 360,507 | 281,346 |
| Internal Support | 190,317 | 123,149 | 123,149 | 133,298 | 149,025 |
| Capital Purchases | 837,876 | 963,131 | 1,001,268 | 1,001,268 | 815,865 |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | - | - | - | - | - |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 4,716,515 | 4,897,276 | 4,955,574 | 4,989,877 | 4,579,975 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | 7,035 | 4,700 | 4,700 | 4,700 | 4,700 |
| Revenue from Other Agencies | 356,038 | 371,625 | 371,625 | 251,725 | 251,725 |
| Charges for Services | 228,832 | 193,047 | 193,047 | 232,917 | 193,047 |
| Other Revenues | 318,267 | 363,360 | 363,360 | 363,360 | 482,161 |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | 1,412 | - | - | - | - |
| Total Revenues | 911,584 | 932,732 | 932,732 | 852,702 | 931,633 |
| Personnel (Full-time Equivalents) | 80.82 | 78.01 | 78.01 | 78.01 | 75.92 |

Executive Office Bureau Summary

Services Provided:

Oversight for all Department functions including general personnel, financial management, administrative support and facility maintenance.

Service Improvement Objectives:

Ensure that the Department's appropriation is used in the most efficient and effective way to meet the needs of library users.

Continue to seek funding for enhancements/innovative services from outside sources.

Continue to seek partnerships and co-sponsorships for Department programs and activities.

Implement planning process for two new (replacement) neighborhood libraries for Mark Twain and North.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|--|-----------------|------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| Ensure compliance with spending directive | 100% | 100% | 100% | 100% | 100% |
| Donations and contributions | \$935,120 | \$300,000 | \$300,000 | \$395,000 | \$560,374 |
| Grant awards (Adopted FY 02 did not include Public Library Foundation grant funds) | \$823,402 | \$25,000 | \$25,000 | \$493,292 | \$426,042 |
| # of partnerships/co-sponsorships | 19 | 30 | 30 | 55 | 55 |
| # of ongoing replacement library projects | new | new | new | 2 | 2 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 805,234 | 358,477 | 358,477 | 761,827 | 796,334 |
| Materials, Supplies and Services | 501,821 | 397,583 | 475,845 | 475,845 | 311,973 |
| Internal Support | 155,478 | 75,202 | 75,202 | 82,629 | 80,356 |
| Capital Purchases | 159,264 | 6,000 | 6,128 | 6,128 | - |
| Debt Service | 131,616 | - | - | - | - |
| Transfers From Other Funds | - | - | - | - | - |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 1,753,413 | 837,262 | 915,652 | 1,326,429 | 1,188,663 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | - | 1,000 | 1,000 | 1,000 | 1,000 |
| Revenue from Other Agencies | 11,000 | 128,106 | 128,106 | 128,106 | 60,856 |
| Charges for Services | - | - | - | - | - |
| Other Revenues | 1,977 | - | - | - | - |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 12,977 | 129,106 | 129,106 | 129,106 | 61,856 |
| Personnel (Full-time Equivalents) | 11.70 | 11.70 | 11.70 | 11.70 | 11.70 |

Main Library Bureau Summary

Services Provided:

Access to library materials, professional assistance and programs to meet informational, educational, recreational, cultural and business needs.

Service Improvement Objectives:

Maintain the level of library materials circulated in FY 03 less 9% to reflect Sunday closure.

Maintain the level of usage of the Family Learning Centers in FY 03 less 9% to reflect Sunday closure.

Maintain the level of new youth library cardholders (ages 5 - 17) issued in FY 03 less 9% to reflect Sunday closure.

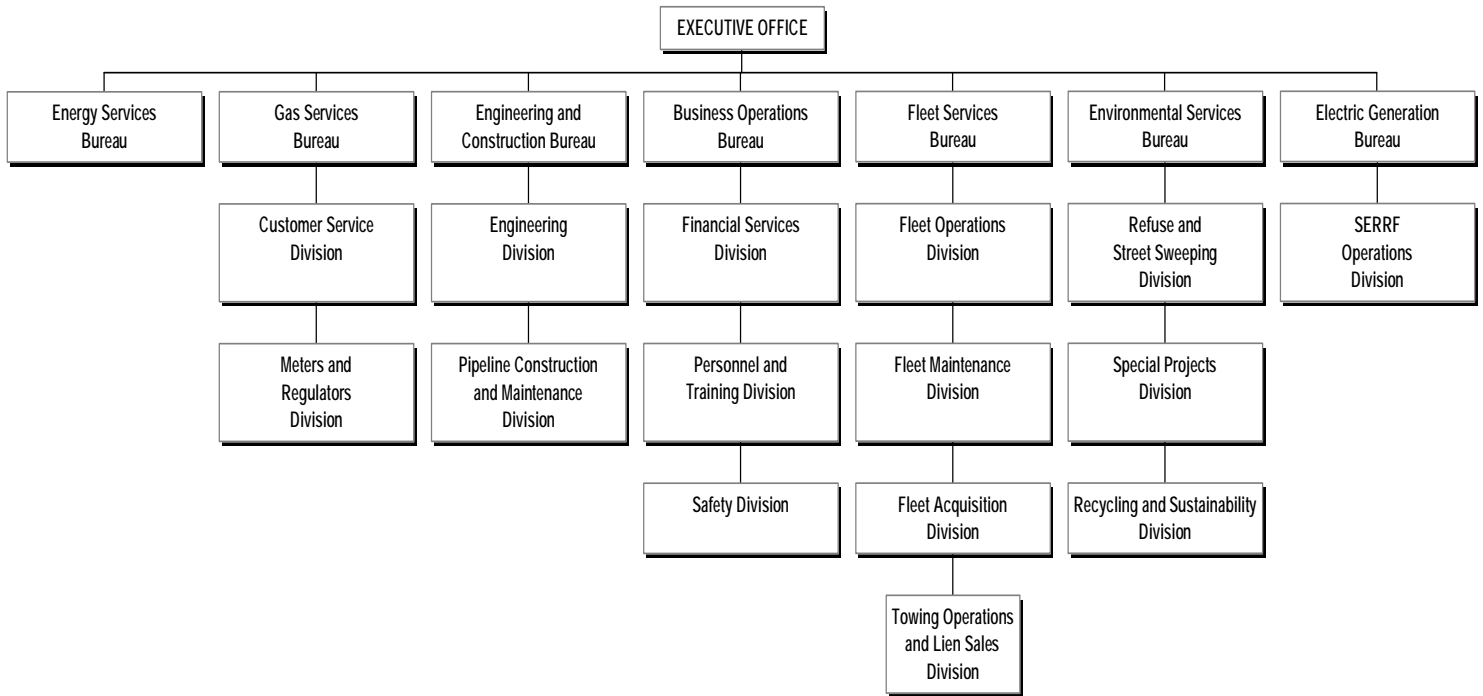
Increase self-service placement of holds on materials by 5% above the Estimated FY 03 level.

Increase Telecirc usage by 5% above the Estimated FY 03 level.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|---------------------------------------|-----------------|------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| Materials circulated | 476,146 | 480,193 | 480,193 | 482,594 | 439,161 |
| Family Learning Centers usage | 4,299 | 3,591 | 3,591 | 6,242 | 5,680 |
| # of new youth cardholders | 2,526 | 2,648 | 2,648 | 2,674 | 2,433 |
| # of self-service placement holds | 20,792 | 12,820 | 12,820 | 47,302 | 49,667 |
| # of phone notifications and renewals | 104,938 | 77,384 | 77,384 | 124,488 | 130,712 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 3,305,427 | 3,363,416 | 3,363,416 | 3,026,106 | 3,372,525 |
| Materials, Supplies and Services | 126,007 | 54,295 | 72,680 | 60,618 | 52,095 |
| Internal Support | 1,989,693 | 37,044 | 37,044 | 37,514 | 41,836 |
| Capital Purchases | 537,697 | 639,922 | 639,922 | 364,922 | 540,012 |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | - | - | - | - | - |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 5,958,824 | 4,094,677 | 4,113,062 | 3,489,160 | 4,006,468 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | 6,858 | 3,000 | 3,000 | 3,552 | 3,000 |
| Revenue from Other Agencies | 317,204 | 288,435 | 300,497 | 125,523 | 113,461 |
| Charges for Services | 153,704 | 153,391 | 153,391 | 153,391 | 153,391 |
| Other Revenues | 48,688 | 43,047 | 43,047 | 43,047 | 63,481 |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 526,454 | 487,873 | 499,935 | 325,513 | 333,333 |
| Personnel (Full-time Equivalents) | 62.88 | 62.58 | 62.58 | 62.58 | 57.95 |

Library Services Department Personal Services

| Classification | FY 02 Adopt FTE | FY 03 Adopt FTE | FY 04 Prop FTE | FY 03 Adopted Budget | FY 04 Adopted Budget |
|---------------------------------------|-----------------------|-----------------------|----------------------|----------------------------|----------------------------|
| Director-Library Services | 1.00 | 1.00 | 1.00 | 120,375 | 126,393 |
| Accounting Clerk III | 1.00 | 1.00 | 1.00 | 38,298 | 39,447 |
| Administrative Analyst III | 1.00 | 1.00 | 1.00 | 68,324 | 70,374 |
| Administrative Intern-NC/H25 | 15.01 | - | - | - | - |
| Administrative Intern-NC/H33 | - | 10.90 | 16.01 | 243,592 | 375,439 |
| Administrative Officer-Library | 1.00 | 1.00 | 1.00 | 76,905 | 76,905 |
| Building Services Supervisor | - | 1.00 | 1.00 | 38,365 | 37,716 |
| Carpenter | 1.00 | 1.00 | 1.00 | 46,771 | 48,174 |
| Clerk Supervisor | 1.00 | - | - | - | - |
| Community Information Specialist II | 1.00 | 1.00 | 1.00 | 37,321 | 38,440 |
| Computer Operator I | 1.00 | - | - | - | - |
| Computer Operator I – NC | 0.70 | 0.70 | 0.70 | 24,427 | 25,456 |
| Department Librarian I | 14.00 | 13.00 | 11.00 | 781,720 | 672,641 |
| Department Librarian II | 4.00 | 5.00 | 5.00 | 324,548 | 334,289 |
| Executive Secretary | 1.00 | 1.00 | 1.00 | 49,970 | 49,970 |
| General Librarian I | 7.24 | 7.84 | 5.67 | 350,651 | 256,915 |
| General Librarian I-NC | 1.10 | 1.10 | 0.30 | 47,133 | 12,909 |
| General Librarian II | 25.00 | 26.00 | 25.00 | 1,413,486 | 1,396,626 |
| Library Aide | 1.00 | 1.00 | 1.00 | 27,537 | 28,363 |
| Library Aide – NC | 0.50 | 0.50 | 0.50 | 7,970 | 8,369 |
| Library Circulation Supervisor | 1.00 | 1.00 | 1.00 | 44,485 | 45,819 |
| Library Clerk I | 26.57 | 26.07 | 23.33 | 778,224 | 717,008 |
| Library Clerk II | 17.50 | 19.30 | 19.30 | 669,636 | 694,531 |
| Library Clerk III | 4.00 | 4.00 | 4.00 | 153,192 | 157,786 |
| Library Clerk IV | 2.00 | 2.00 | 2.00 | 82,501 | 84,977 |
| Library Youth Services Officer | 1.00 | 1.00 | 1.00 | 77,615 | 77,615 |
| Maintenance Assistant II-NC | 0.70 | 0.70 | 0.70 | 20,156 | 21,910 |
| Manager-Automated Services-Library | 1.00 | 1.00 | 1.00 | 80,250 | 80,250 |
| Manager-Neighborhood Library Services | 1.00 | 1.00 | 1.00 | 93,553 | 93,553 |
| Manager-Main Library Services | 1.00 | 1.00 | 1.00 | 87,888 | 87,888 |
| Messenger/Mail Clerk II | 1.00 | 1.00 | 1.00 | 35,602 | 36,672 |
| Page | - | 0.50 | 0.50 | 7,284 | 7,502 |
| Page-NC | 28.05 | 27.55 | 24.43 | 405,048 | 321,579 |
| Payroll/Personnel Assistant II | 1.00 | 1.00 | 1.00 | 36,494 | 37,588 |
| Secretary | 2.00 | 2.00 | 2.00 | 78,505 | 80,860 |
| Supervising Custodian | 1.00 | - | - | - | - |
| Systems Analyst II | 1.00 | 1.00 | 1.00 | 57,207 | 58,923 |
| Systems Technician I | - | 1.00 | 1.00 | 42,257 | 43,524 |
| Subtotal Salaries | 167.37 | 165.16 | 158.44 | 6,447,290 | 6,246,413 |
| Overtime | --- | --- | --- | 63,849 | 4,728 |
| Fringe Benefits | --- | --- | --- | 1,416,462 | 1,568,114 |
| Administrative Overhead | --- | --- | --- | 362,794 | 381,845 |
| Salary Savings | --- | --- | --- | (404,787) | --- |
| Total | 167.37 | 165.16 | 158.44 | 7,885,608 | 8,201,100 |



LONG BEACH ENERGY

To provide the residents of Long Beach and Signal Hill with safe, efficient, and cost-effective natural gas utility service and maintain a clean environment so as to positively contribute to the quality of life in city neighborhoods.

Key Contacts

Christopher J. Garner, Director

Megan A. Blesener, Acting Manager, Business Operations Bureau

Charles R. Tripp, Manager, Electric Generation Bureau (S.E.R.R.F.)

Alyce McCall, Manager, Energy Services Bureau

Alan Winter, Manager, Engineering and Construction Bureau

James R. Kuhl, Manager, Environmental Services Bureau

Dennis E. Hill, Manager, Fleet Services Bureau

Daniel Howard, Manager, Gas Services Bureau

2400 E. Spring Street
Long Beach, CA 90806
Phone: (562) 570-2000
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www.longbeach.gov

Department Goals and Related Services

| | | <u>Strategic Plan Goal</u> |
|--------|--|--|
| Goal 1 | <p>Provide safe, reliable, and cost effective energy to the citizens and businesses of Long Beach</p> <p><u>Service/Program</u></p> <p>Communication Center Operation</p> <p>Compressed Natural Gas Program</p> <p>Customer Service Support</p> <p>Gas Distribution System-Operations and Maintenance</p> <p>Load Growth/Load Retention and Energy Efficiency</p> <p>Low Income Discount Program</p> <p>Natural Gas Supply, Capacity, Storage, Billing and Tariff Administration</p> <p>Operate and Maintain the Natural Gas Infrastructure in Compliance With Department of Transportation Regulations</p> <p>Regulatory Compliance</p> <p>South East Resource Recovery Facility - Electricity Production</p> | N/A |
| Goal 2 | <p>Insure that Long Beach is a clean, healthy, and attractive place in which to live, visit and work by maintaining the City free of refuse and debris in an environmentally friendly manner</p> <p><u>Service/Program</u></p> <p>Abandoned Shopping Cart Retrieval</p> <p>Auction of Abandoned And Towed Vehicles (Lien Sales)</p> <p>Auction of Non-Salvageable Scrap (Lien Sales)</p> <p>Commercial Refuse Collection</p> <p>Dumped Item Collection</p> <p>Litter Abatement</p> <p>Organic Resource Management</p> <p>Recycling Public Education (Source Reduction and Recycling Element Plan)</p> <p>Recycled Manufacturing Distribution Zone</p> <p>Recycled Motor Oil Program</p> <p>Refuse Collection for Special Events (Grand Prix, Parades)</p> <p>Residential Recycling Collection Oversight</p> <p>Residential Refuse Collection</p> <p>South East Resource Recovery Facility - Ash Reuse</p> <p>South East Resource Recovery Facility - Refuse Disposal</p> <p>Special Refuse Collections</p> <p>Street Sweeping</p> <p>Street Sweeping Parking Control and Enforcement</p> <p>Towing Vehicles due to Code Enforcement Violations</p> <p>Towing of Vehicles Involved in Accidents or Illegal Activity</p> <p>Towing of City Vehicles</p> | <u>Strategic Plan Goal</u> E1, N4, S5 |

Department Goals and Related Services

| | | <u>Strategic Plan Goal</u> |
|--------|--|-----------------------------------|
| Goal 3 | Provide safe, reliable, and cost effective equipment so that City departments can accomplish their goals <u>Service/Program</u> Alternative Fuel Program Disposal and/or Retirement of Vehicles and Equipment Fueling of City Vehicles and Non-City Vehicles Maintenance/Monitoring of Underground Petroleum Storage Tanks Remediation/Replacement of Underground Petroleum Storage Tanks Vehicle and Equipment Acquisition Vehicle and Equipment Maintenance | N/A |
| Goal 4 | Provide efficient and effective administrative support to Department operations to ensure optimal service delivery <u>Service/Program</u> Commercial Services Billing Services Customer Relations Department Accounting and Financial Management Department Management and Administration Facility Maintenance Payroll/Personnel Transactions Purchasing, Inventory, and Warehousing Functions Safety Awareness and OSHA Compliance | <u>Strategic Plan Goal</u> N/A |

Fiscal Year 2003 Strategic Plan Accomplishments

Business Growth and Workforce Development

- Conducted regular performance reviews of natural gas, fuel, fleet body shop and outside towing contract services.

Environmental

- Evaluated City purchasing policies to ensure environmental responsibility and helped support markets for renewable material.

Neighborhood Development

- Established an “Adopt-A-Street” program where corporate sponsors remove litter from “adopted” ½ mile segments of Long Beach streets once a month.

Community Safety

- Worked to keep alleys clean and safe, assisting a citywide program of weekly alley cleaning by working with property owners to maintain the area of alley adjacent to their buildings.
- Reduced illegal dumping of trash and debris by providing more opportunities for large item trash pickup and additional locations for drop-off of household hazardous materials.

Fiscal Year 2004 Department Opportunities and Challenges

Opportunities

- Liquefied Natural Gas Terminal – In tandem with the Port of Long Beach, Long Beach Energy (LBE) is working with Mitsubishi on the development of a \$400 million liquefied natural gas (LNG) terminal in the harbor area that would provide a substantial new source of LNG for the region.

This project, if successfully completed by 2007, would: (a) benefit the customers of LBE with the less expensive overall gas supply; (b) provide revenues to LBE through pipeline transmission fees; and (c) provide a local LNG fueling source for City-owned vehicles and trucks doing business in the Port.

- LBE, with assistance from the City Auditor's Office, is conducting an extensive review of the City's fleet of vehicles with the intent of reducing the number of vehicles and associated costs and improving efficiency of overall operations.
- As a result of the Fleet Services bureau optimization study, new operational efficiencies will be implemented to reduce costs of service.

Challenges

- LBE is responsible for maintaining the financial integrity for a number of significant enterprise funds, including the Gas Fund, the Refuse Fund, the SERRF Fund, the Towing Fund and the Fleet Fund. This responsibility includes ensuring that adequate fund balances are available to address ongoing operations and maintenance, potential operational emergencies, changing market conditions, future asset replacement obligations and outstanding debt service.
- Gas Pipeline Integrity – LBE's gas pipeline system consists of over 1,800 miles of underground pipelines. The pipeline system must be safely maintained in compliance with the U.S. Department of Transportation (DOT) guidelines and standards. While the pipeline system is deemed to be in relatively good condition based on leakage records and pipeline inspections, 60% of the pipeline was installed before 1960, with 20% installed before 1940, which means that a portion of the pipeline system is nearing the end of its useful life and may experience increased leakage and need replacement within the next 10 to 20 years.
- Gas Customer Services - Included in the Three-Year Plan for FY 04 is a reduction in staffing levels which will impact the existing level of service to our gas customers by eliminating the guaranteed next day service commitment, which exceeded service provided by other California gas utilities.
- Gas Supply – LBE has two sources for natural gas: local gas primarily consisting of State of California gas and out-of-state gas purchased from Coral Energy. Both of these supplies are purchased through long-term contracts that will extend beyond FY 04.

Fiscal Year 2004 Department Opportunities and Challenges

- Gas Rates - Since January 2002, the “average” residential customer of LBE has had lower gas bills than other customers in Southern California, including those customers of SoCalGas, San Diego Gas and Electric, and Southwest Gas. Gas bills are comprised of three primary components: 1) the daily service charge; 2) the volumetric transmission charge; and 3) the cost of gas. The City Council sets Long Beach Energy’s daily service and transmission charges while the cost of gas is simply a pass-through of the actual cost of gas.
- Bolsa Chica Pipeline - In June 2002, the State Lands Commission advised LBE to remove a City-owned pipeline that crosses the Bolsa Chica wetlands in Huntington Beach. This must be completed by October 2004. The estimated cost could be as high as \$6 million dependent on site remediation requirements.
- Costs associated with the proper disposal of refuse and debris are rising due to new legislation.
- Monitoring City-owned/operated fueling sites to ensure they meet all applicable environmental rules and regulations.

Year One Implementation - Three-Year Strategic Plan

Structural Deficit Reductions

| DESCRIPTION | SERVICE IMPACT |
|---|---|
| <p>Reorganize Financial Services and Customer Relations Divisions (\$417,953)</p> <ul style="list-style-type: none"> ▪ Reduce staffing by 5.0 positions ▪ Reduces outreach to public on business and services provided to citizens | <p>Analytical support functions and budget preparation support will be limited. Processing orders and administering supplies from warehouse may be delayed. Customer outreach on Department Services, and the promotion and marketing of programs will be diminished.</p> |
| <p>Restructure Training and Reduce Travel, Equipment, Purchases and WAVE Newsletter (\$386,895)</p> <ul style="list-style-type: none"> ▪ Reduce staffing by 2.0 positions ▪ Reduce software and hardware upgrades and system technology in Communication Center ▪ Reduce WAVE from 4 to 2 pages | <p>Software and hardware upgrades will be limited to maintaining existing software license.</p> |
| <p>Reorganize Towing, Scrap and Lien Sales Management and Staffing (\$270,324)</p> <ul style="list-style-type: none"> ▪ Reduce staffing by 2.5 positions ▪ Reduce contractual tows | <p>The reduction in staffing could reduce response times to requests for vehicles to be removed.</p> |
| <p>Restructure Facility Maintenance Staffing and Inventory & Storage Operations (\$590,615)</p> <ul style="list-style-type: none"> ▪ Reduce staffing by 4.0 positions ▪ Study of inventory methods and reorganization to streamline operations | <p>The reduction in staffing could result in contracting for facility maintenance service on an as-needed basis.</p> |
| <p>Reduce Number of Various Fueling Stations Used to Service City Vehicles and Private Customers (\$41,300)</p> <ul style="list-style-type: none"> ▪ Eliminate five satellite fueling stations ▪ Eliminate contract services for repair of Compressed Natural Gas stations, pumps, and automotive repairs | <p>No significant impact is expected.</p> |
| <p>Increase Parking Citation Rate for Street Sweeping Parking Violations (\$620,000)</p> | <p>Increase citation rate from \$30 to \$35, to the average rate of comparable beach cities.</p> |
| <p>Transfer from Towing Fund to the General Fund (\$100,000)</p> | <p>Continue to monitor fiscal health of the Towing Fund.</p> |

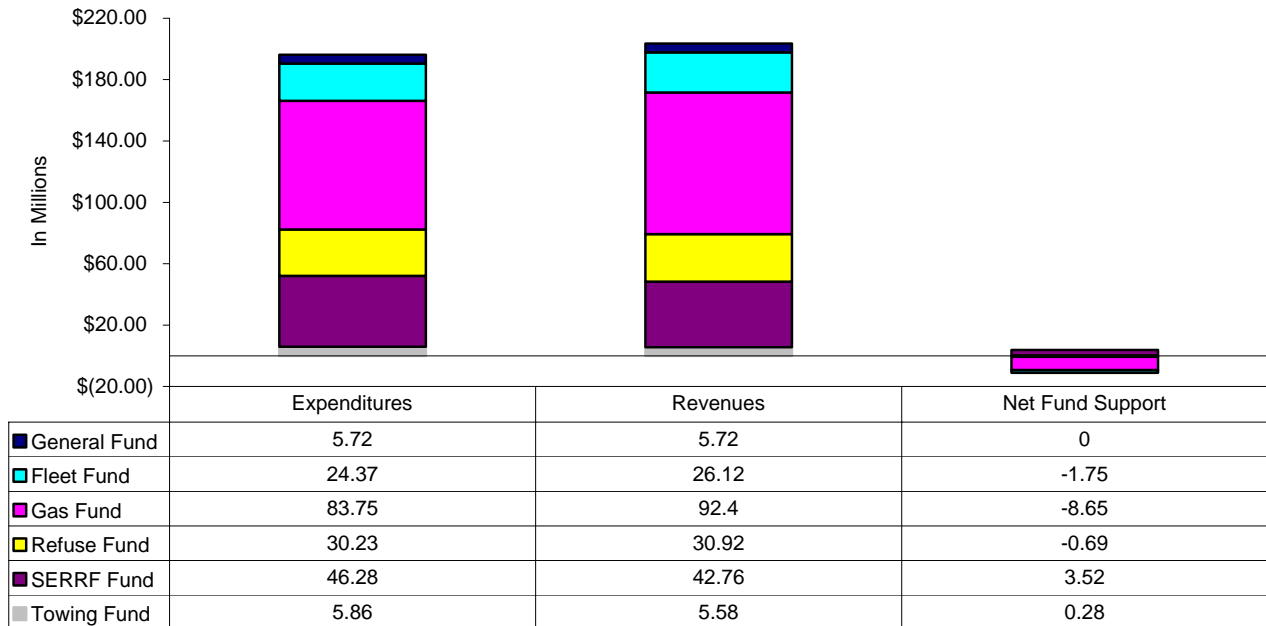
Year One Implementation - Three-Year Strategic Plan

| DESCRIPTION | SERVICE IMPACT |
|---|--|
| <p>Restructure Street Sweeping Parking Enforcement Staffing and Procedures (\$213,868)</p> <ul style="list-style-type: none"> ▪ Reduce staffing by 1.0 positions ▪ Eliminate one Parking Control Vehicle ▪ Reduce budget for disposal costs | <p>Reduced staffing could result in slower response time for towing requests.</p> <p>Rainy weather could increase debris disposal costs.</p> |
| <p>Contract-in Various Vehicle Inspections and Maintenance (\$35,378)</p> | <p>Explore contract-in opportunities for brake, smog, and smoke inspections with other government entities.</p> |
| <p>Reduction of Non-Emergency Gas Service and Gas Construction Staffing, Service and Maintenance (\$727,857)</p> <ul style="list-style-type: none"> ▪ Reduce staffing by 8.0 positions ▪ Gas Call Services Center consolidated with Commercial Service Bureau ▪ Cross-train field personnel | <p>Customers requesting non-emergency gas service will be scheduled, as staff is available instead of guaranteed next business day.</p> |
| <p>Defer Acquisition of, and Reduce Vehicles, Equipment and Services, and Contract Services for Fleet Operations Bureau (\$1,671,928)</p> <ul style="list-style-type: none"> ▪ Reduce staffing by 5.0 positions ▪ Eliminate 200 non safety and 30 heavy-duty vehicles | <p>Reduction of vehicles is based upon a Fleet Consultant Study currently under way. The impact of the reduction will not be known until vehicles are turned in.</p> |
| <p>Increase Service Establishment and Reconnection Fee for Gas Service similar to other Southern California utilities (\$860,000)</p> | <p>Service establishment fee will cover the costs associated with establishing connection and customer service. Reconnection fee would only impact customers who have had their services terminated.</p> |
| <p>Establish Towing Collections Contract and New Fees (\$400,000)</p> <ul style="list-style-type: none"> ▪ Implement "After Hours Release Fee" for impounded cars that are picked up after normal business hours ▪ Increase Daily Towing Impound Storage Fees in line with fees charged at similar facilities | <p>After hours fee will assist with full-cost recovery for service provided.</p> <p>Contract to recover difference between storage/towing fee for vehicles and revenue from sale of vehicle.</p> |



Long Beach Energy Department Summary

Proposed FY 04 Budget by Fund



| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 32,031,814 | 32,813,376 | 32,813,376 | 29,306,792 | 34,784,866 |
| Materials, Supplies and Services | 87,052,243 | 114,674,565 | 114,861,833 | 104,808,427 | 106,113,954 |
| Internal Support | 25,530,928 | 26,317,699 | 26,233,175 | 25,645,403 | 27,033,451 |
| Capital Purchases | 8,634,768 | 10,887,713 | 14,034,021 | 12,092,870 | 9,625,693 |
| Debt Service | 3,530,267 | 3,538,844 | 3,538,844 | 3,587,685 | 3,535,295 |
| Transfers from Other Funds | 8,493,560 | 25,327,015 | 25,327,015 | 26,515,618 | 15,109,789 |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 165,273,580 | 213,559,212 | 216,808,264 | 201,956,795 | 196,203,048 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | 1,207,077 | 1,051,750 | 1,051,750 | 1,250,525 | 1,051,750 |
| Fines and Forfeitures | 4,759,272 | 4,700,000 | 4,700,000 | 4,800,000 | 5,455,400 |
| Use of Money & Property | 5,385,640 | 3,957,195 | 3,957,195 | 3,904,526 | 3,667,557 |
| Revenue from Other Agencies | 1,172,548 | 456,831 | 456,831 | 628,191 | 456,831 |
| Charges for Services | 134,365,310 | 152,947,189 | 152,947,189 | 146,231,450 | 165,287,328 |
| Other Revenues | 4,454,772 | 3,088,548 | 3,088,548 | 4,594,672 | 3,333,537 |
| Interfund Services - Charges | 24,620,161 | 25,933,669 | 25,933,669 | 25,287,371 | 24,209,170 |
| Intrafund Services - GP Charges | 30,998 | 30,998 | 30,998 | 30,998 | 30,998 |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 175,995,779 | 192,166,180 | 192,166,180 | 186,727,732 | 203,492,571 |
| Personnel (Full-time Equivalents) | 536.26 | 546.26 | 546.26 | 546.26 | 519.76 |

Business Operations Bureau Summary

Services Provided:

The Bureau provides administrative support functions; including payroll, personnel, accounting, budget preparation and management, revenue development, warehousing/inventory, purchasing, customer relations, and safety.

Service Improvement Objectives:

Ensure that the Department's expenditures stay within budget appropriation limits and revenues meet projections.
 Decrease the number of lost time injuries for the Department by 5%.
 Enhance employee performance through continued development, training, and communication of City and Department policies.
 Promote Department services and ensure customer satisfaction.
 Ensure the safe delivery of services through employee training.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|--|-------------------|-------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| Percent of expenditures to operating bud | 89% | 98% | 93% | 95% | 98% |
| Percent of actual revenues to budget | 92% | 100% | 97% | 97% | 100% |
| Number of lost time injuries per fiscal year | n/a | n/a | n/a | n/a | 31 |
| Number of training sessions conducted | n/a | 15 | 100 | 50 | 50 |
| Number of random drug tests performed | 48 | 48 | 54 | 80 | 80 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 2,141,627 | 2,090,755 | 2,090,755 | 1,935,666 | 3,302,200 |
| Materials, Supplies and Services | 363,551 | 186,530 | 197,744 | 189,137 | 139,859 |
| Internal Support | 562,555 | 528,369 | 528,369 | 636,374 | 807,779 |
| Capital Purchases | 16,260 | 14,000 | 14,681 | 9,646 | - |
| Debt Service | 1,043,057 | 1,041,640 | 1,041,640 | 1,085,981 | 1,037,636 |
| Transfers From Other Funds | 7,851,412 | 15,350,000 | 15,350,000 | 15,350,000 | 11,578,634 |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 11,978,462 | 19,211,294 | 19,223,189 | 19,206,803 | 16,866,108 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | 1,024,640 | 315,025 | 315,025 | 641,530 | 300,630 |
| Revenue from Other Agencies | - | - | - | - | - |
| Charges for Services | 1,001,083 | 1,040,640 | 1,040,640 | 1,040,559 | 984,236 |
| Other Revenues | 1,818 | - | - | - | - |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 2,027,541 | 1,355,665 | 1,355,665 | 1,682,089 | 1,284,866 |
| Personnel (Full-time Equivalents) | 27.00 | 27.00 | 27.00 | 27.00 | 24.00 |

Electric Generation Bureau Summary

Services Provided:

Disposal of residential and commercial refuse for transformation into saleable electricity.

Service Improvement Objectives:

Receive and process 479,000 tons of municipal solid waste.

Generate 217,000,000 kilowatt-hours of electricity.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|-----------------------------------|-----------------|------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| Refuse tons received | 494,464 | 470,000 | 485,000 | 485,000 | 479,000 |
| Kilowatt-hours generated | 230,712,107 | 221,000,000 | 228,000,000 | 228,000,000 | 217,000,000 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 311,430 | 300,545 | 300,545 | 300,741 | 306,831 |
| Materials, Supplies and Services | 34,891,161 | 48,299,219 | 48,299,219 | 42,567,129 | 41,753,359 |
| Internal Support | 933,448 | 855,013 | 855,013 | 673,672 | 769,367 |
| Capital Purchases | (201,122) | 750,000 | 750,000 | 721,000 | 750,000 |
| Debt Service | 750 | - | - | 900 | - |
| Transfers From Other Funds | 60,752 | 9,109,812 | 9,109,812 | 10,097,631 | 2,563,952 |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 35,996,419 | 59,314,588 | 59,314,588 | 54,361,073 | 46,143,509 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | 2,031,339 | 1,474,000 | 1,474,000 | 1,100,000 | 1,280,000 |
| Revenue from Other Agencies | - | - | - | - | - |
| Charges for Services | 40,800,714 | 38,511,000 | 38,511,000 | 38,758,000 | 40,313,671 |
| Other Revenues | 1,213,392 | 1,156,036 | 1,156,036 | 1,787,436 | 1,162,000 |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 44,045,445 | 41,141,036 | 41,141,036 | 41,645,436 | 42,755,671 |
| Personnel (Full-time Equivalents) | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |

Energy Services Bureau Summary

Services Provided:

- Purchase and transport natural gas to meet the requirements of all customers at the lowest available cost.
- To promote efficient energy usage at all City facilities.

Service Improvement Objectives:

- To procure at least 90%, but no more than 110%, of the monthly natural gas requirements of all customers so as to not incur gas balancing penalties from Southern California Gas Company (SoCalGas).
- To procure gas at a price equal to or less than the published border price index.
- To procure gas at a price equal to or less than the published Southern California Gas Company core procurement price.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|--|-------------------|-------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| % of gas requirements procured | 100% | 100% | 100% | 100% | 100% |
| % of gas purchase price to border price index | 99% | 99% | 96% | 92% | 99% |
| % of gas purchase price to SoCalGas core procurement price | New | New | 100% | 99% | 100% |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 375,994 | 490,884 | 490,884 | 448,926 | 442,876 |
| Materials, Supplies and Services | 30,466,675 | 47,489,490 | 47,490,608 | 44,032,612 | 47,427,140 |
| Internal Support | 128,644 | 152,255 | 152,255 | 95,253 | 102,198 |
| Capital Purchases | 47,077 | - | - | - | - |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | 74,202 | 84,199 | 84,199 | 84,199 | 84,199 |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 31,092,593 | 48,216,828 | 48,217,946 | 44,660,990 | 48,056,413 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | 4,564 | 6,225 | 6,225 | 2,258 | 2,256 |
| Revenue from Other Agencies | - | - | - | - | - |
| Charges for Services | 59,968,581 | 80,286,767 | 80,286,767 | 72,347,033 | 82,486,767 |
| Other Revenues | 32,688 | - | - | (432) | - |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 60,005,833 | 80,292,992 | 80,292,992 | 72,348,858 | 82,489,023 |
| Personnel (Full-time Equivalents) | 7.00 | 7.00 | 7.00 | 7.00 | 6.00 |

Engineering and Construction Bureau Summary

Services Provided:

- Engineering design, operation, and maintenance of the gas distribution system.
- Provide inspection services for gas pipeline construction.
- Maintain records and reports in compliance with regulatory requirements.
- Construct improvements to the current natural gas distribution system; replace and extend pipeline; and inspect City and private gas-related construction.

Service Improvement Objectives:

- Maintain an average engineering cost of 4.5% of construction costs.
- Perform an effective leak survey program on one-third of the gas distribution system annually.
- Replace 10 miles of gas main and service pipelines annually.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|---|-------------------|------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| % of engineering costs to total project costs | 4.5% | 4.5% | 4.5% | 4.5% | 4.5% |
| % of system surveyed | 33% | 33% | 33% | 33% | 33% |
| Miles of gas service pipeline installed* | 7 | 7 | 7 | 8 | 7 |
| Miles of gas main pipeline installed* | 8 | 8 | 18 | 12 | 3 |
| * (contract and in-house) | | | | | |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 6,192,452 | 6,153,587 | 6,153,587 | 4,445,770 | 6,161,887 |
| Materials, Supplies and Services | 3,813,503 | 2,421,547 | 2,522,425 | 1,972,992 | 1,991,676 |
| Internal Support | 1,224,128 | 1,187,241 | 1,187,241 | 1,115,905 | 1,057,088 |
| Capital Purchases | 232,620 | 86,400 | 88,105 | 81,605 | 43,200 |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | - | - | - | - | - |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 11,462,704 | 9,848,775 | 9,951,358 | 7,616,271 | 9,253,850 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | - | - | - | - | - |
| Revenue from Other Agencies | - | - | - | - | - |
| Charges for Services | 618,154 | 210,700 | 210,700 | 582,353 | 6,210,700 |
| Other Revenues | 328 | - | - | 13,800 | - |
| Interfund Services - Charges | 20,000 | 20,000 | 20,000 | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 638,482 | 230,700 | 230,700 | 596,153 | 6,210,700 |
| Personnel (Full-time Equivalents) | 106.50 | 99.00 | 99.00 | 99.00 | 95.00 |

Environmental Services Bureau Summary

Services Provided:

Refuse collection, recycling, street sweeping, parking enforcement and Recycling Market Development Zone services.

Service Improvement Objectives:

Improve the appearance and quality of life in neighborhoods and business districts by collecting illegally-dumped items.
Continue to provide two free special collections to City-serviced accounts to help residents dispose of bulky items.
Continue the public education efforts at schools regarding recycling through the Traveling Recycling Education Center (TREC).
Continue to implement automated refuse collection to City-serviced accounts.
Increase the number of tons of materials recycled through promotion of the City's recycling program.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|--------------------------------------|-----------------|------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| # of dumped items collected | 5,502 | 6,000 | 6,000 | 5,600 | 6,000 |
| # of special items collected | 13,729 | 14,500 | 14,500 | 13,643 | 14,500 |
| # of school visits by TREC | 38 | 25 | 25 | 32 | 35 |
| Additional automated refuse accounts | 2,500 | 9,000 | 9,000 | 6,000 | 9,000 |
| Tons of materials recycled | 16,188 | 16,500 | 16,500 | 17,451 | 17,500 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 10,409,549 | 10,831,081 | 10,831,081 | 10,580,264 | 11,505,789 |
| Materials, Supplies and Services | 6,605,980 | 5,774,894 | 5,782,983 | 5,927,515 | 5,881,642 |
| Internal Support | 16,712,256 | 17,417,305 | 17,417,305 | 17,155,073 | 18,212,885 |
| Capital Purchases | 224,070 | 193,200 | 193,200 | 193,200 | - |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | 7,194 | 8,163 | 8,163 | 8,163 | 8,163 |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 33,959,049 | 34,224,643 | 34,232,732 | 33,864,215 | 35,608,479 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | 1,207,077 | 1,051,750 | 1,051,750 | 1,250,525 | 1,051,750 |
| Fines and Forfeitures | 4,759,272 | 4,700,000 | 4,700,000 | 4,800,000 | 5,455,400 |
| Use of Money & Property | 321,170 | 228,284 | 228,284 | 263,284 | 228,284 |
| Revenue from Other Agencies | 1,172,548 | 456,831 | 456,831 | 628,191 | 456,831 |
| Charges for Services | 25,427,318 | 26,563,977 | 26,563,977 | 27,019,308 | 27,604,524 |
| Other Revenues | 1,623,898 | 1,020,000 | 1,020,000 | 1,462,640 | 1,678,405 |
| Interfund Services - Charges | 132,007 | 130,987 | 130,987 | 143,736 | 130,987 |
| Intrafund Services - GP Charges | 30,998 | 30,998 | 30,998 | 30,998 | 30,998 |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 34,674,289 | 34,182,827 | 34,182,827 | 35,598,682 | 36,637,179 |
| Personnel (Full-time Equivalents) | 179.26 | 185.26 | 185.26 | 185.26 | 184.26 |

Fleet Services Bureau Summary

Services Provided:

- Fleet acquisition and maintenance.
- Regional Underground Petroleum Storage Tank Program (UPST).
- Towing services and vehicle lien sales.

Service Improvement Objectives:

- Maintain City vehicle availability levels.
- Maintain active site UPST permits for all 34 City-owned petroleum storage tanks.
- Reach goal of 20,325 billable tows.
- Maximize return on lien sales.
- Maintain the annual towing and impound damage claims paid under \$20,000.
- Maintain overall customer satisfaction rating of 4 or better (1-5 scale)

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|---|-------------------|-------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| Fleet billable hours | 100,068 | New | New | 96,929 | 100,000 |
| Total # of UPST site permits | 34 | 34 | 34 | 34 | 34 |
| Total billable vehicles towed | 19,182 | 20,235 | 20,325 | 20,000 | 20,325 |
| Avg. price per vehicle sold at lien sales | \$399 | \$400 | \$400 | \$390 | \$400 |
| Total paid/loss towing damage claims | \$17,192 | \$20,000 | \$20,000 | \$18,000 | \$20,000 |
| Overall customer satisfaction rating | New | 4 | 4 | 4 | 4 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 8,144,515 | 8,048,502 | 8,048,502 | 7,481,886 | 8,428,104 |
| Materials, Supplies and Services | 10,336,832 | 9,534,985 | 9,586,810 | 9,722,374 | 8,219,204 |
| Internal Support | 1,038,701 | 1,036,905 | 1,036,905 | 980,820 | 1,029,024 |
| Capital Purchases | 7,845,497 | 9,826,113 | 12,967,634 | 11,070,018 | 8,815,993 |
| Debt Service | 2,486,460 | 2,497,204 | 2,497,204 | 2,500,804 | 2,497,659 |
| Transfers From Other Funds | 500,000 | 774,841 | 774,841 | 975,625 | 874,841 |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 30,352,006 | 31,718,550 | 34,911,896 | 32,731,527 | 29,864,825 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | 2,003,927 | 1,933,661 | 1,933,661 | 1,897,454 | 1,856,387 |
| Revenue from Other Agencies | - | - | - | - | - |
| Charges for Services | 5,427,021 | 5,127,483 | 5,127,483 | 5,266,850 | 5,613,483 |
| Other Revenues | 1,580,195 | 912,512 | 912,512 | 1,331,228 | 493,132 |
| Interfund Services - Charges | 24,184,260 | 25,436,860 | 25,436,860 | 24,797,813 | 23,732,361 |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 33,195,404 | 33,410,516 | 33,410,516 | 33,293,345 | 31,695,363 |
| Personnel (Full-time Equivalents) | 134.00 | 138.00 | 138.00 | 138.00 | 130.50 |

Gas Services Bureau Summary

Services Provided:

Process and respond to gas calls for customer service, including emergency response, gas and water turn on/off and safety appliance service; and install, replace and repair gas meters and regulators.

Service Improvement Objectives:

Respond to 95% of emergency gas calls for service within 30 minutes (during normal business hours).

Perform 80% of gas customer service appointments within a scheduled 4-hour appointment window.

Maintain the gas pressure in the gas distribution system between 7 and 40 psi at all times.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|---|-------------------|-------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| % of emergency gas calls for service responded to within 30 minutes | New | New | New | New | 95% |
| % of appointments completed within 4-hour window. | New | New | New | New | 80% |
| % of time gas pressure is between 7 and 40 psi. | New | New | New | New | 100% |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 4,456,247 | 4,898,022 | 4,898,022 | 4,113,539 | 4,637,180 |
| Materials, Supplies and Services | 574,540 | 967,900 | 982,043 | 396,668 | 701,074 |
| Internal Support | 4,931,195 | 5,140,611 | 5,056,087 | 4,988,307 | 5,055,110 |
| Capital Purchases | 470,366 | 18,000 | 20,402 | 17,402 | 16,500 |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | - | - | - | - | - |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 10,432,348 | 11,024,533 | 10,956,554 | 9,515,916 | 10,409,864 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | - | - | - | - | - |
| Revenue from Other Agencies | - | - | - | - | - |
| Charges for Services | 1,122,439 | 1,206,622 | 1,206,622 | 1,217,347 | 2,073,947 |
| Other Revenues | 2,453 | - | - | - | - |
| Interfund Services - Charges | 283,893 | 345,822 | 345,822 | 345,822 | 345,822 |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 1,408,785 | 1,552,444 | 1,552,444 | 1,563,169 | 2,419,769 |
| Personnel (Full-time Equivalents) | 79.50 | 87.00 | 87.00 | 87.00 | 77.00 |

Long Beach Energy Department Personal Services

| Classification | FY 02 Adopt FTE | FY 03 Adopt FTE | FY 04 Prop FTE | FY 03 Adopted Budget | FY 04 Proposed Budget |
|-------------------------------------|-----------------------|-----------------------|----------------------|----------------------------|-----------------------------|
| Director - Long Beach Energy | 1.00 | 1.00 | 1.00 | 156,291 | 156,291 |
| Accountant III | 1.00 | 1.00 | - | 61,654 | - |
| Accounting Clerk II | 1.00 | 1.00 | 1.00 | 35,602 | 36,672 |
| Accounting Clerk III | 1.00 | 1.00 | 2.00 | 38,298 | 73,159 |
| Accounting Technician | 2.00 | 2.00 | 2.00 | 80,555 | 87,049 |
| Administrative Aide II | 2.00 | 2.00 | 2.00 | 88,970 | 87,742 |
| Administrative Analyst I | 1.00 | 1.00 | 1.00 | 50,457 | 52,010 |
| Administrative Analyst II | 2.00 | 2.00 | 1.00 | 111,893 | 62,281 |
| Administrative Analyst III | 6.00 | 5.00 | 5.00 | 340,519 | 341,911 |
| Assistant Administrative Analyst I | 1.00 | 1.00 | 1.00 | 45,604 | 48,433 |
| Carpenter | 1.00 | 1.00 | - | 46,771 | - |
| Clerk Typist I | 1.00 | 1.00 | 1.00 | 26,894 | 27,701 |
| Clerk Typist II | 4.00 | 4.00 | 3.00 | 129,782 | 99,060 |
| Clerk Typist III | 10.00 | 11.00 | 11.00 | 397,557 | 411,281 |
| Clerk Typist IV | 1.00 | 1.00 | 1.00 | 39,252 | 40,430 |
| Community Information Specialist I | 0.63 | 0.63 | 0.63 | 19,145 | 18,241 |
| Community Information Specialist II | 0.75 | 0.75 | 0.75 | 23,938 | 23,947 |
| Construction Inspector I | 2.00 | 2.00 | 2.00 | 108,346 | 96,575 |
| Construction Inspector II | 4.00 | 4.00 | 4.00 | 242,588 | 246,481 |
| Corrosion Control Supervisor | 1.00 | 1.00 | 1.00 | 62,032 | 63,893 |
| Customer Relations Officer | 1.00 | 1.00 | - | 88,400 | - |
| Customer Service Representative I | - | 5.00 | 5.00 | 151,944 | 138,520 |
| Customer Service Representative II | 1.00 | 4.00 | 4.00 | 132,849 | 132,540 |
| Customer Service Representative III | 3.00 | 3.00 | 2.00 | 114,894 | 78,893 |
| Department Safety Officer | 1.00 | 1.00 | 1.00 | 75,030 | 75,030 |
| Electrician | 1.00 | 1.00 | 1.00 | 49,204 | 50,680 |
| Engineering Aide III | 1.00 | 1.00 | 1.00 | 39,175 | 40,351 |
| Engineering Technician I | 2.00 | 2.00 | 2.00 | 88,101 | 92,973 |
| Engineering Technician II | 4.00 | 4.00 | 4.00 | 203,020 | 201,770 |
| Equipment Mechanic I | 25.00 | 25.00 | 21.00 | 1,127,366 | 985,083 |
| Equipment Mechanic II | 29.00 | 28.00 | 27.00 | 1,363,764 | 1,363,456 |
| Executive Secretary | 1.00 | 1.00 | 1.00 | 45,698 | 45,698 |
| Financial Services Officer | 1.00 | 1.00 | 1.00 | 85,779 | 75,030 |
| Fleet Services Supervisor | 10.00 | 9.00 | 9.00 | 476,832 | 478,205 |
| Garage Service Attendant I | 20.00 | 20.00 | 20.00 | 680,474 | 714,272 |
| Garage Service Attendant I-NC | 7.00 | 7.00 | 6.50 | 200,473 | 195,501 |
| Garage Service Attendant II | 9.00 | 9.00 | 9.00 | 324,277 | 332,572 |
| Garage Service Attendant III | 1.00 | 3.00 | 3.00 | 126,372 | 127,772 |
| Gardener II | 1.00 | 1.00 | - | 37,321 | - |
| Gas Crew Utility Assistant I | 4.00 | 3.00 | 3.00 | 108,574 | 103,944 |
| Gas Crew Utility Assistant II | 27.00 | 27.00 | 27.00 | 1,038,399 | 1,062,556 |
| Gas Crew Utility Assistant III | 10.00 | 10.00 | 10.00 | 433,615 | 427,979 |
| Gas Distribution Supervisor I | 6.00 | 6.00 | 6.00 | 321,461 | 333,715 |
| Gas Distribution Supervisor II | 2.00 | 1.00 | 2.00 | 61,654 | 118,110 |
| Subtotal Page 1 | 210.38 | 216.38 | 205.88 | 9,480,827 | 9,147,807 |

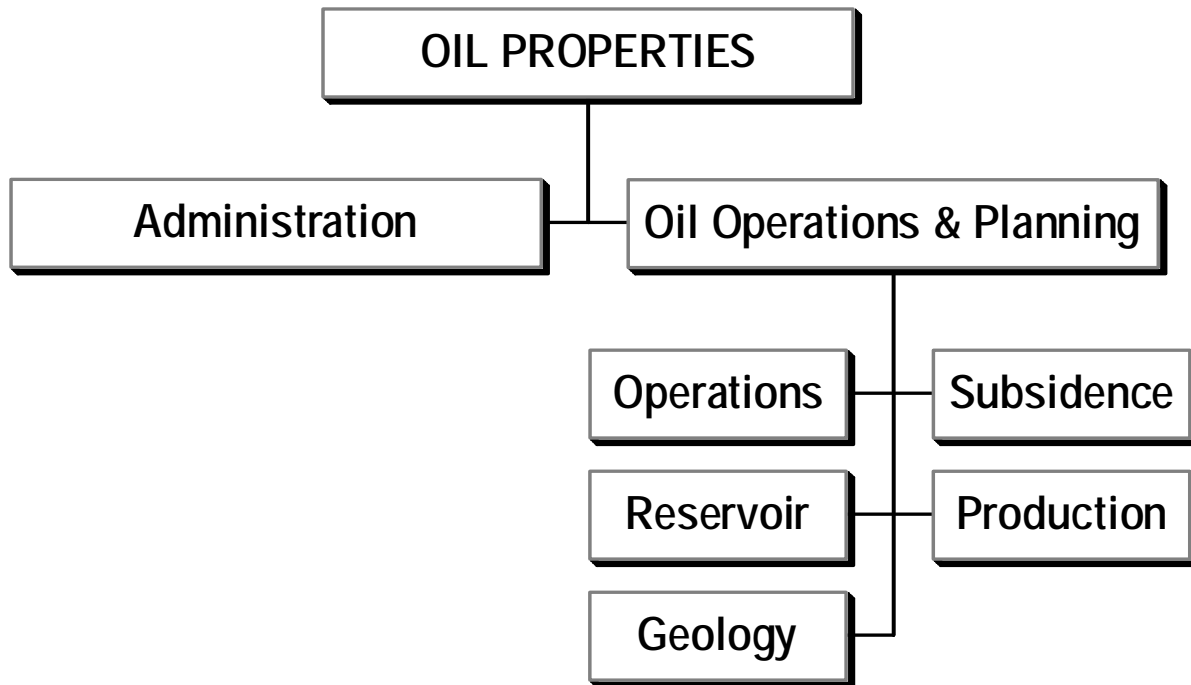
Long Beach Energy Department Personal Services

| Classification | FY 02 Adopt FTE | FY 03 Adopt FTE | FY 04 Proposed FTE | FY 03 Adopted Budget | FY 04 Proposed Budget |
|--------------------------------------|-----------------------|-----------------------|--------------------------|----------------------------|-----------------------------|
| Subtotal Page 1 | 210.38 | 216.38 | 205.88 | 9,480,827 | 9,147,807 |
| Gas Field Service Representative I | 2.00 | 2.00 | - | 66,995 | - |
| Gas Field Service Representative II | 51.00 | 51.00 | 46.00 | 2,014,133 | 1,881,620 |
| Gas Field Service Representative III | 12.00 | 17.00 | 15.00 | 731,871 | 678,324 |
| Gas Instrument Technician | 4.00 | 4.00 | 4.00 | 191,762 | 197,516 |
| Gas Maintenance Supervisor I | 12.00 | 12.00 | 12.00 | 640,144 | 648,709 |
| Gas Maintenance Supervisor II | 1.00 | 1.00 | 1.00 | 61,654 | 63,504 |
| Gas Measurement Assistant | 5.00 | - | - | - | - |
| General Maintenance Supervisor | - | 1.00 | 1.00 | 45,604 | 48,809 |
| Helicopter Mechanic | 1.00 | 1.00 | 1.00 | 53,004 | 48,653 |
| Maintenance Assistant I | 3.00 | 3.00 | 2.00 | 86,691 | 55,581 |
| Maintenance Assistant II | 1.00 | 1.00 | - | 31,917 | - |
| Maintenance Assistant III | 1.00 | 1.00 | 1.00 | 34,680 | 35,719 |
| Manager-Business Operations | 1.00 | 1.00 | 1.00 | 108,545 | 108,545 |
| Manager-Electric Generation | - | 1.00 | 1.00 | 114,130 | 114,130 |
| Manager-Energy Recovery | 1.00 | - | - | - | - |
| Manager-Energy Services | 1.00 | 1.00 | 1.00 | 110,244 | 92,037 |
| Manager-Engineering & Construction | 1.00 | 1.00 | 1.00 | 115,047 | 115,047 |
| Manager-Environmental Services | 1.00 | 1.00 | 1.00 | 111,608 | 111,608 |
| Manager-Fleet Services | 1.00 | 1.00 | 1.00 | 112,004 | 112,004 |
| Manager-Gas Services | 1.00 | 1.00 | 1.00 | 83,597 | 83,597 |
| Mechanical Engineer | 3.00 | 3.00 | 3.00 | 220,332 | 234,742 |
| Mechanical Equipment Stock Clerk I | 6.00 | 5.00 | 5.00 | 163,204 | 179,682 |
| Mechanical Equipment Stock Clerk II | 1.00 | 2.00 | 2.00 | 82,501 | 79,167 |
| Motor Sweeper Operator | 18.00 | 18.00 | 18.00 | 759,580 | 756,456 |
| Parking Control Checker I | 19.00 | 19.00 | 18.00 | 620,731 | 612,667 |
| Parking Control Checker I-NC | 2.90 | 2.90 | 4.90 | 80,631 | 149,682 |
| Parking Control Checker II | 5.00 | 5.00 | 3.00 | 186,605 | 115,321 |
| Parking Control Supervisor | 1.00 | 1.00 | 1.00 | 46,671 | 49,379 |
| Payroll/Personnel Assistant II | 2.00 | 2.00 | 2.00 | 62,310 | 68,026 |
| Payroll/Personnel Assistant III | 1.00 | 1.00 | 1.00 | 34,680 | 41,415 |
| Personnel And Training Officer | 1.00 | 1.00 | 1.00 | 81,650 | 81,683 |
| Pipeline Welder | 8.00 | 8.00 | 8.00 | 398,019 | 417,224 |
| Recycling And Sustainability Officer | 1.00 | 1.00 | 1.00 | 78,379 | 78,380 |
| Recycling Specialist I | 1.00 | 1.00 | 1.00 | 38,697 | 40,878 |
| Recycling Specialist II | 1.00 | 1.00 | 1.00 | 53,004 | 54,595 |
| Refuse Field Investigator | 3.00 | 3.00 | 3.00 | 126,771 | 124,638 |
| Refuse Operator I | 14.14 | 14.14 | 12.84 | 437,811 | 401,908 |
| Refuse Operator I-NC | 12.84 | 12.84 | 14.14 | 363,891 | 462,613 |
| Refuse Operator II | 4.00 | 4.00 | 4.00 | 153,192 | 157,788 |
| Refuse Operator III | 72.00 | 72.00 | 72.00 | 2,942,193 | 2,989,457 |
| Refuse Supervisor | 7.00 | 7.00 | 7.00 | 341,994 | 351,718 |
| Secretary | 7.00 | 7.00 | 7.00 | 271,623 | 281,605.00 |
| Security Officer I | 3.00 | 3.00 | 3.00 | 95,009 | 99,452 |
| Subtotal Page 2 | 504.26 | 511.26 | 488.76 | 21,833,935 | 21,371,689 |

Long Beach Energy Department Personal Services

| Classification | FY 02 Adopt FTE | FY 03 Adopt FTE | FY 04 Proposed FTE | FY 03 Adopted Budget | FY 04 Proposed Budget |
|---|-----------------------|-----------------------|--------------------------|----------------------------|-----------------------------|
| Subtotal Page 2 | 504.26 | 511.26 | 488.76 | 21,833,935 | 21,371,689 |
| Security Officer II | 2.00 | 2.00 | 2.00 | 73,942 | 76,167 |
| Senior Accountant | - | 1.00 | 1.00 | 68,324 | 70,374 |
| Senior Civil Engineer | 1.00 | 1.00 | 1.00 | 86,629 | 82,073 |
| Senior Engineering Technician I | 1.00 | 1.00 | 1.00 | 60,003 | 61,803 |
| Senior Equipment Operator | 5.00 | 5.00 | 5.00 | 229,733 | 242,329 |
| Senior Mechanical Engineer | 1.00 | 1.00 | 1.00 | 84,023 | 78,165 |
| SERRF Operations Officer | 1.00 | 1.00 | 1.00 | 80,808 | 80,808 |
| Special Projects Officer | 1.00 | 1.00 | 1.00 | 90,419 | 90,419 |
| Stock & Receiving Clerk | 2.00 | 3.00 | 3.00 | 90,519 | 93,327 |
| Storekeeper I | 2.00 | 2.00 | 1.00 | 70,184 | 37,588 |
| Storekeeper II | 1.00 | 1.00 | 1.00 | 41,251 | 42,489 |
| Superintendent-Engineering Services | 1.00 | 1.00 | 1.00 | 98,000 | 95,039 |
| Superintendent-Fleet Maintenance | - | 1.00 | 1.00 | 88,834 | 88,834 |
| Superintendent-Fleet Operations | - | 1.00 | 1.00 | 87,297 | 87,297 |
| Superintendent-Fleet Services | 3.00 | 1.00 | 1.00 | 64,327 | 64,327 |
| Superintendent-Gas Field & Technical Ops | 1.00 | 1.00 | 1.00 | 67,820 | 83,879 |
| Superintendent-Lien Sales | 1.00 | - | - | - | - |
| Superintendent-Meters & Regulators | - | 1.00 | - | 70,067 | - |
| Superintendent-Pipeline Construction | 1.00 | 1.00 | 1.00 | 77,281 | 77,281 |
| Superintendent-Ref Collection/St Sweeping | 1.00 | 1.00 | 1.00 | 83,069 | 87,222 |
| Superintendent-Towing | 1.00 | 2.00 | 1.00 | 155,389 | 75,531 |
| Supervisor Stores & Property | 2.00 | 2.00 | 1.00 | 89,199 | 42,489 |
| Supervisor-Waste Operations | 2.00 | 2.00 | 2.00 | 111,591 | 114,940 |
| Welder | 2.00 | 2.00 | 2.00 | 95,881 | 98,758 |
| Subtotal Salaries | 536.26 | 546.26 | 519.76 | 23,898,524 | 23,242,828 |
| Overtime | --- | --- | --- | 1,500,826 | 1,363,356 |
| Fringe Benefits | --- | --- | --- | 7,447,530 | 9,246,308 |
| Administrative Overhead | --- | --- | --- | 903,623 | 932,374 |
| Salary Savings | --- | --- | --- | (937,127) | --- |
| Total | 536.26 | 546.26 | 519.76 | 32,813,376 | 34,784,866 |





OIL PROPERTIES

The Department of Oil Properties is a team committed to creativity, innovation and quality. We manage the City's oil and gas assets – protecting the environment, optimizing mineral resource production, and balancing oil field interests.

Key Contacts

Dennis M. Sullivan, Director

Lennie Arazo, Administrative Officer

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Department Goals and Related Services

| | | <u>Strategic Plan Goal</u> |
|--------|---|--------------------------------------|
| Goal 1 | Protect the environment and ensure safe working conditions by proactive management of the oil operations <u>Service/Program</u> Environmental Protection Environmental Practices Land Use for Oil Operations Subsidence Management | E5 |
| Goal 2 | Ensure that the City's assets are profitable and properly maintained <u>Service/Program</u> Economic Life of Operations Engineering Evaluations - Outside Service Engineering Practices Maintain Oil Facilities Oil Field Liabilities | <u>Strategic Plan Goal</u> E3, E5 |
| Goal 3 | Ensure oil operations adhere to all agreements, processes and public policy <u>Service/Program</u> Crude Oil Sell-Offs Department of Energy Grant Management Oil Operations Supervision Sale of Mineral Resources Unit Operations Working Interest Owners | <u>Strategic Plan Goal</u> N/A |
| Goal 4 | Provide efficient and effective administrative support to Department operations to ensure optimal service delivery <u>Service/Program</u> Department Administration | <u>Strategic Plan Goal</u> S3 |

Fiscal Year 2003 Strategic Plan Accomplishments

Business Growth and Workforce Development

- The Department in conjunction with its contract operator, Oxy/THUMS, built and currently operates a 47-megawatt power plant.
- TOPKO increased production from 6,000 barrels per day to 7,300 barrels per day.
- The Department implemented the keep-whole procedure for the Long Beach Unit Power Plant for the City's Utility Users Tax and Franchise Fee.
- The Department is implementing new technologies to acquire land elevation detail, which allows for more timely information at lower costs. The new technology utilizes satellites that will continue to monitor oil field elevations after production has ceased.

Environment

- Ensuring oil assets are well managed requires sound engineering practices be followed, that facilities are appropriately maintained and operated, that operations are consistent with public policy, and that oil sales maximize the public benefit and access to the local market.

Fiscal Year 2004 Department Opportunities and Challenges

Opportunities

- Continue working as part of a team evaluating the viability of utilizing Satellite Radar (InSAR) for elevation monitoring in an urban environment. This technology, used in conjunction with the fixed Global Positioning System stations, may have the potential of providing Citywide elevation data quicker and more cost effectively.
- Continue to ensure that oil sales maximize the public benefit and access to the local market.
- The Department will seek opportunities to broker cost-sharing arrangement between oil field operators and other participants to provide incentives to engage in environmentally conscious, revenue-generating production processes.
- The Department will support application of three-dimensional seismic surveying, use of advanced modeling software and other cutting-edge technologies available to assist in the exploration and development of remaining and undiscovered oil and gas reserves.

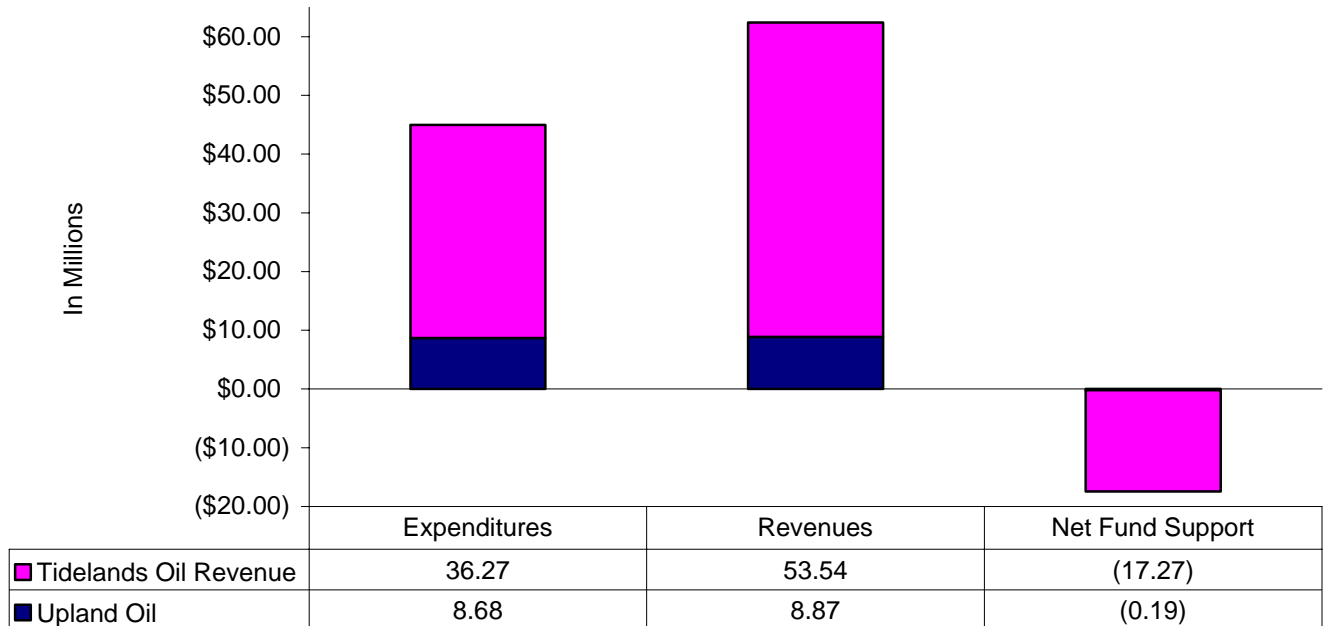
Challenges

- The oil operations in Long Beach are unique in several ways. In addition to being one of the largest oil fields in North America, it is one of the few in production that is so close to major business, residential, and recreational setting. This creates challenges, adds costs, and communications not present in most oil operations.
- If not properly managed, oil operations could adversely impact the environment and quality of life in three ways – loss of surface elevation (subsidence), environmental contamination ranging from small leaks to major spills, and loss of community aesthetics (visual, noise, and odor).
- The oil facilities continue to age, the risk of environmental exposure increases. To address this the Department will develop an oil facility inspection program to identify environmental risks and initiate appropriate action. It will also identify areas that have been environmentally impacted and initiate remediation efforts and evaluate waste handling and disposal methods to ensure they pose the least environmental and financial risk.
- As the oil field ages, it requires a more intensive review of operations to maintain an excellence in field engineering and maintenance practices. In order to meet this challenge, the Department continues to aggressively manage the oil field for economic life and efficient operations while reducing facility, pipeline, and well liabilities. In the later years of oil field life, the integration of oil operations with post-production injection requirements will become paramount.
- As competition for land surface increases, the potential for loss of land needed to conduct production and post-production subsidence control operations increases. To address this, the Department will identify minimum land requirements for subsidence control and develop a plan to ensure the availability of adequate land to conduct oil production and post-production subsidence control operations.



Oil Properties Department Summary

Proposed FY 04 Budget by Fund



| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|--|-------------------|-------------------|-------------------|--------------------|-------------------|
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 3,937,222 | 4,145,953 | 4,145,953 | 3,943,134 | 4,384,315 |
| Materials, Supplies and Services | 21,060,611 | 13,661,885 | 45,221,127 | 45,443,740 | 32,598,737 |
| Internal Support | 603,209 | 595,964 | 595,964 | 609,576 | 620,830 |
| Capital Purchases | - | - | - | - | - |
| Debt Service | 53,929 | - | - | - | - |
| Transfers from Other Funds | 6,846,304 | 9,212,754 | 12,100,318 | 14,083,171 | 7,348,364 |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 32,501,274 | 27,616,556 | 62,063,362 | 64,079,620 | 44,952,246 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | 52,558,705 | 49,723,428 | 83,462,218 | 83,467,367 | 62,402,346 |
| Revenue from Other Agencies | 368,189 | 50,000 | 50,000 | 50,000 | - |
| Charges for Services | 96 | - | - | - | - |
| Other Revenues | 151,398 | 500 | 500 | 500 | - |
| Interfund Services - Charges | 88,132 | 164,000 | 164,000 | 164,000 | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 53,166,519 | 49,937,928 | 83,676,718 | 83,681,867 | 62,402,346 |
| Personnel (Full-time Equivalents) | 40.25 | 41.25 | 41.25 | 41.25 | 41.25 |

Oil Properties Operations Summary

Services Provided:

- Administer City oil operations, contracts, leases and agreements.
- Direct all subsidence management operations.
- Provide petroleum engineering, geological, and other oil field expertise to other City departments.

Service Improvement Objectives:

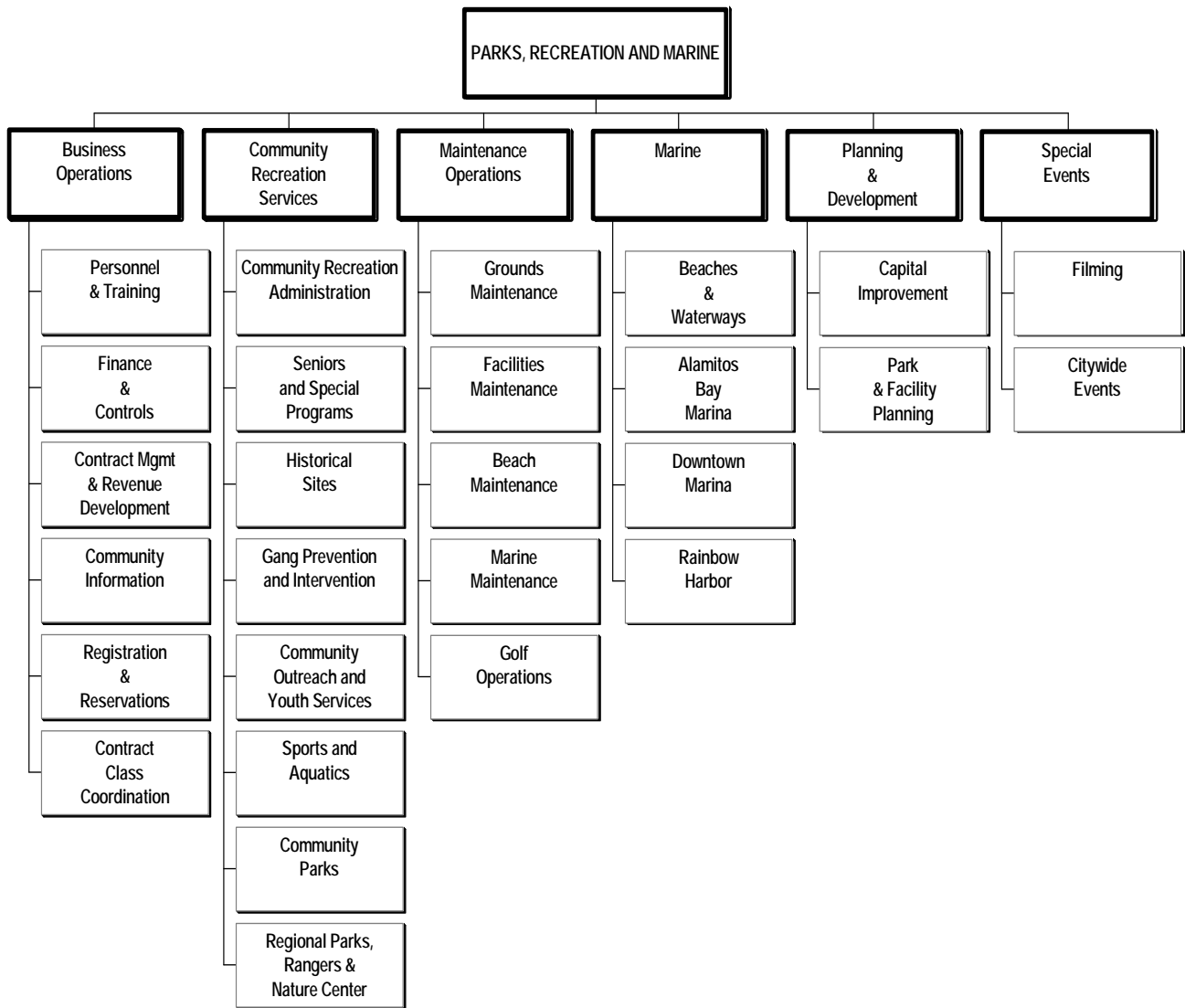
- To maintain surface elevations within the Wilmington oil field to within +/-0.3 feet per year.
- To maximize transfers to the Tidelands Operations Fund and General Fund within constraints of oil price volatility.
- To abandon 30 unneeded wells by September 30, 2003.
- To maximize revenues through competitive bid of required crude oil sell-offs.
- To conduct 12 environmental inspections of tidelands oil operations.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|---------------------------------------|-----------------|------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| Surface elevation change | +/-0.3 ft. | +/-0.3 ft. | +/-0.3 ft. | +/-0.3 ft. | +/-0.3 ft. |
| Transfer to Tidelands Operations Fund | 3,493,342 | 4,883,000 | 6,493,664 | 7,459,273 | 3,219,780 |
| Transfer to General Fund | 3,321,100 | 4,193,600 | 5,470,500 | 6,487,744 | 3,992,430 |
| # of wells abandoned | 41 | 50 | 45 | 30 | 30 |
| # of environmental inspections | 12 | 12 | 12 | 12 | 12 |
| \$/barrel bonus for oil sell-offs | \$0.89 | \$0.75 | \$1.17 | \$1.17 | \$1.41 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 3,937,222 | 4,145,953 | 4,145,953 | 3,943,134 | 4,384,315 |
| Materials, Supplies and Services | 21,060,611 | 13,661,885 | 45,221,127 | 45,443,740 | 32,598,737 |
| Internal Support | 603,209 | 595,964 | 595,964 | 609,576 | 620,830 |
| Capital Purchases | - | - | - | - | - |
| Debt Service | 53,929 | - | - | - | - |
| Transfers From Other Funds | 6,846,304 | 9,212,754 | 12,100,318 | 14,083,171 | 7,348,364 |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 32,501,274 | 27,616,556 | 62,063,362 | 64,079,620 | 44,952,246 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | - | - | - | - | - |
| Revenue from Other Agencies | 52,558,705 | 49,723,428 | 83,462,218 | 83,467,367 | 62,402,346 |
| Charges for Services | 368,189 | 50,000 | 50,000 | 50,000 | - |
| Other Revenues | 96 | - | - | - | - |
| Interfund Services - Charges | 151,398 | 500 | 500 | 500 | - |
| Intrafund Services - GP Charges | 88,132 | 164,000 | 164,000 | 164,000 | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 53,166,519 | 49,937,928 | 83,676,718 | 83,681,867 | 62,402,346 |
| Personnel (Full-time Equivalents) | 40.25 | 41.25 | 41.25 | 41.25 | 41.25 |

Oil Properties Department Personal Services

| Classification | FY 02 Adopt FTE | FY 03 Adopt FTE | FY 04 Prop FTE | FY 03 Adopted Budget | FY 04 Proposed Budget |
|---------------------------------------|-----------------------|-----------------------|----------------------|----------------------------|-----------------------------|
| Director-Oil Properties | 1.00 | 1.00 | 1.00 | 158,074 | 158,074 |
| Accountant II | 1.00 | 1.00 | 1.00 | 48,486 | 52,507 |
| Accountant III | 2.00 | 2.00 | 2.00 | 123,309 | 127,009 |
| Accounting Clerk III | 1.00 | 1.00 | 1.00 | 38,298 | 39,447 |
| Administrative Analyst II | 1.00 | 1.00 | 1.00 | 56,367 | 61,051 |
| Administrative Officer-Oil Properties | 1.00 | 1.00 | 1.00 | 89,360 | 85,779 |
| Clerk III | - | 1.00 | 1.00 | 26,889 | 27,695 |
| Clerk Supervisor | 1.00 | 1.00 | 1.00 | 42,257 | 43,524 |
| Clerk Typist II | 3.00 | 3.00 | 3.00 | 94,889 | 101,655 |
| Clerk Typist II - NC | 0.25 | 0.25 | 0.25 | 6,819 | 7,162 |
| Clerk Typist III | 1.00 | 1.00 | 1.00 | 34,763 | 36,133 |
| Divison Engineer-Oil Properties | 6.00 | 6.00 | 6.00 | 684,361 | 684,361 |
| Executive Secretary | 1.00 | 1.00 | 1.00 | 51,377 | 51,377 |
| Geologist | 1.00 | 1.00 | 1.00 | 88,265 | 82,490 |
| Geologist II | 1.00 | 1.00 | 1.00 | 103,258 | 106,356 |
| Oil Field Gauger II | 2.00 | 2.00 | 2.00 | 108,630 | 117,545 |
| Petroleum Engineer I | 2.00 | 2.00 | 2.00 | 160,145 | 175,822 |
| Petroleum Engineer II | 5.00 | 5.00 | 5.00 | 515,839 | 531,782 |
| Petroleum Engineer Associate II | 4.00 | 4.00 | 4.00 | 300,116 | 320,389 |
| Petroleum Operations Coordinator I | 4.00 | 4.00 | 5.00 | 355,322 | 454,735 |
| Senior Accountant | 1.00 | 1.00 | - | 68,324 | - |
| Senior Petroleum Engineer Associate | 1.00 | 1.00 | 1.00 | 93,275 | 96,073 |
| Subtotal Salaries | 40.25 | 41.25 | 41.25 | 3,248,425 | 3,360,966 |
| Overtime | --- | --- | --- | 45,000 | 45,000 |
| Fringe Benefits | --- | --- | --- | 725,977 | 838,294 |
| Administrative Overhead | --- | --- | --- | 126,552 | 140,055 |
| Salary Savings | --- | --- | --- | --- | --- |
| Total | 40.25 | 41.25 | 41.25 | 4,145,953 | 4,384,315 |





PARKS, RECREATION AND MARINE

We create community and enhance the quality of life in Long Beach through people, places, programs and partnerships.

Key Contacts

Phil T. Hester, Director

Kevin Pregovisk, Manager, Business Operations

David Ashman, Manager, Special Events

Dennis Eschen, Manager, Planning & Development

Thomas Shippey, Manager Maintenance Operations

Jana M. Ransom, Manager, Community Recreation Services

Mark Sandoval, Manager, Marine Bureau

2760 Studebaker Road
Long Beach, CA 90815
Phone: (562) 570-3100
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Department Goals and Related Services

| | | |
|--------|---|-----------------------------------|
| | | <u>Strategic Plan Goal</u> |
| Goal 1 | Ensure open space, parks, and recreational facilities meet community needs <u>Service/Program</u> Grant Development & Administration Mini-Park Development Project Planning & Administration | E2, N4 |
| | | <u>Strategic Plan Goal</u> |
| Goal 2 | Ensure City parks and recreational facilities provide a positive experience and image <u>Service/Program</u> Custodial Maintenance/Parks Grounds Maintenance -- Parks and Athletic Fields Park Rangers – Citywide and El Dorado Structural Maintenance/Parks | N4, S1 |
| | | <u>Strategic Plan Goal</u> |
| Goal 3 | Ensure recreational programming, leisure opportunities, and community services meet the diverse needs and interests of residents <u>Service/Program</u> Adaptive Programs Aquatics – Pools, Sailing & Boating Classes & Registration Community Outreach Recreation Cultural Programs Day Camps – Aquatics & Parks El Dorado Regional Park Operations Environmental Programs Extended Day Care Facility Operations - Teen Centers Facility Reservations Gang Prevention & Intervention Historic Sites - Rancho Los Alamitos and Rancho Los Cerritos Leases & Concessions Senior Programs Special Events Sports - Adult Leagues, Blair Field, Permitting and Youth Sports Summer Food Volunteer Program Coordination | N1, N3, N4, N6, Y1, Y5, Y8, Y9 |

Department Goals and Related Services

| | <u>Strategic Plan Goal</u> |
|---|----------------------------------|
| Goal 4 Ensure beaches, waterways, and marine amenities are accessible and provide a positive experience and image <u>Service/Program</u> Beach Maintenance and Operations Dredge Maintenance Grounds Maintenance (Beaches) Leases and Concessions (Beaches & Waterways) Maintenance Operations Bureau Administration/Beaches Rainbow Harbor Maintenance and Operations Structural Maintenance (Beaches) | N4 |
| Goal 5 Ensure marinas are fiscally sound and meet boat owner and community needs <u>Service/Program</u> Marina Maintenance and Operations Leases and Concessions Structural Maintenance (Marinas) | <u>Strategic Plan Goal</u> N4 |
| Goal 6 Provide efficient and effective administrative support to Department operations to ensure optimal service delivery <u>Service/Program</u> Community Information Division Department Administration Department Employee Safety Program Film Permitting Finance and Controls Human Resources and Payroll/Personnel | <u>Strategic Plan Goal</u> S2 |

Fiscal Year 2003 Strategic Plan Accomplishments

Community Safety

- To encourage youth away from gang involvement, Gang Intervention and Park Ranger staff have increased their presence at pools, youth sports games and teen dances. Gang Intervention and Prevention staff is actively involved in coordinating intercultural meetings at high schools and middle schools. Increased youth activities, such as a new Sunday basketball league for transitional 9th graders, permanent and mobile skateparks, new programs at six middle schools, and programs in cooperation with the Boys and Girls Club of Long Beach are also in place.

Neighborhood Development

- On-line registration is now available for over 500 sessions of more than 200 different contract classes per quarter, and public use computers have been installed at eight sites.
- The Long Beach Unified School District (LBUSD) and the City are in the process of joint facility planning for the new school development at Broadway/Golden.
- Cesar E. Chavez Park, the El Dorado Skatepark, and a prototype pocket park have been opened; upgrades to the Ranchos are underway; class offerings have increased 9 percent over the previous year; and a new senior program at Recreation Park called "Club on the Green" has been implemented to increase the quantity and quality of recreational and other opportunities.
- To increase understanding and appreciation for all people, a wide variety of citywide, regional, and neighborhood culturally oriented special events are provided.

Education and Youth

- Key members of the community are working on the formation of a Youth Commission.
- The Department actively seeks additional resources through grants and partnerships, some of which fund additional youth programs.
- The longbeachyouth.org website provides youth and their families with comprehensive information on available services and programs.
- The Gang Intervention and Prevention Program and Future Generations Youth Center provide employment training and referral to youth who must complete an educational component.

Environmental

- To promote environmental education and involvement, a "Sharing Nature in the City" program was initiated. The International City Theater performed a play about ocean pollution at 24 park sites.

Fiscal Year 2003 Strategic Plan Accomplishments

Environmental

- To increase open space in high-density neighborhoods, a Mini-Park Development Program was initiated. The Miracle on 4th Street Park was the first to be completed. Thirteen more sites are underway.
- Acquisition of 40 acres of underdeveloped land in the Wrigley Area will be utilized for park space.
- Long Beach Unified School District and the City are enhancing the aesthetic and environmental value of school sites by developing greening projects at schools, coordinating park naturalist visits to classrooms, and expanding the Discover Long Beach Parks program from five schools to ten.
- The “Protect our Watery World” volunteer program has visited 200 classrooms educating youth on non-point source pollution.

Fiscal Year 2004 Department Opportunities and Challenges

Opportunities

- There are a few remnant parcels of undeveloped land in the City, some of which contain natural habitat. It may be possible to protect and restore these areas.
- There are a few City-owned parcels of land in high-density areas that may be converted into mini-parks for neighborhood recreation.
- There is a renewed public interest to return to the strong city/school partnership that once existed. A focus should be put on expanding reciprocal use of park and school facilities.
- There is increased interest in environmental stewardship and preserving native habitat. This may result in new program opportunities and increased volunteer participation.
- There is significant interest in developing offshore moorings in the vicinity of the Belmont Veterans Memorial Pier. This will serve to increase recreational opportunities in the area.

Challenges

- Rising land costs and tight budgets make acquisition of park space difficult.
- The population density in the central, western, and northern sections of the City makes it difficult to develop needed park space.
- Funding is not adequate to maintain parks and recreational infrastructure, nor to maintain new parks or to expand programs.
- The population continues to grow and is becoming younger.
- Parks and recreational facilities are not equitably distributed across the City.
- The Department must continue to rely on assistance from the Police Department and community to eliminate the conditions that make parks and recreational facilities unsafe.
- Recreational facilities such as community centers and swimming pools have antiquated amenities and cannot support the programs and activities that are of interest to local residents.
- Grants are available to fund programs, but sustainability is an issue.
- The Department offers “sliding” fees and a limited number of “scholarships” for recreational programs to youth and citizens who cannot afford the fees. In certain areas of the City, the majority of residents cannot pay for such programs. Consequently, the Department is frequently confronted with issues of equity and subsidization.
- The benefits of recreational programs and services tend to be inferential (increased self-esteem, reduced crime rates, knowledge of community resources) as opposed to being directly quantifiable (e.g., response time, price per unit). This has always been problematic for recreation agencies, particularly when they must vie for resources with other agencies or departments.
- Limited budgets do not adequately cover beach facility maintenance costs.
- There is a shortage of beach parking during periods of peak usage creating competition between beachgoers and residents for on-street parking in adjacent residential neighborhoods.
- A marine environment is by nature corrosive to infrastructure. Maintenance and capital replacement are of paramount importance. However, funding for these functions has not kept pace with the need.

Fiscal Year 2004 Department Opportunities and Challenges

Challenges

- The Alamitos Bay Marina is 40 years old, and has exceeded its designed “life span.” For the most part, maintenance expenditures have been limited to urgent repairs.
- There is an ever-increasing number of new environmental regulations/mandates (NPDES) that must be met without increased budget resources.
- The Los Angeles River and Los Cerritos Channel wash huge amounts of mud and silt down to their estuaries in Long Beach. This mud and silt threatens to bury (fill-in) Queensway Bay, Rainbow Harbor, and Alamitos Bay recreational facilities unless it is removed through dredging on a consistent basis. This is a costly endeavor for which there are no budgeted resources.

Year One Implementation - Three-Year Financial Strategic Plan

Structural Deficit Reductions

| DESCRIPTION | SERVICE IMPACT |
|---|--|
| <p>Reduce Support to Outside Recreation Service Providers (\$207,000)</p> <ul style="list-style-type: none"> Eliminates support for the Pools of Hope for therapeutic aquatic facilities, the Long Beach Unified School District for the Summer Playground Program, International City Theater for the Summer Youth Theater Conservancy Program, and the Ballet Folklórico Program | <p>These programs will no longer be supported by the City's General Fund; therefore, alternative funding sources will need to be identified for program continuation.</p> |
| <p>Reduce Free Sports Field Lighting and Fee Waivers (\$75,000)</p> <ul style="list-style-type: none"> Reduces the sports field lighting waiver and reduces field lighting during the winter months | <p>The sports field lighting fee waiver for youth groups will be reduced from 100% to 60%, and the number of sports field hours available for use during the winter will be limited.</p> |
| <p>Reduce Environmental Stewardship Programs at the El Dorado Nature Center (\$256,000)</p> <ul style="list-style-type: none"> Recent enhancements to Environmental Stewardship Programs will not be fully implemented and 3.0 positions will be eliminated | <p>Enhancement of the Department's environmental education programs will not be implemented.</p> |
| <p>Restructure the City Volunteer Banquet and Teen Volunteer Program (\$57,000)</p> <ul style="list-style-type: none"> Reduces the dedicated budgets for these two programs, including 0.50 positions | <p>These programs will be provided at a scaled back level utilizing remaining staff and resources.</p> |
| <p>Eliminate Funding for OlympiKids and Senior Olympics (\$77,000)</p> <ul style="list-style-type: none"> Funding for these two programs will be eliminated, including 1.55 positions | <p>Recreational opportunities for youth and seniors will be reduced; however, core services will remain in tact.</p> |
| <p>Postpone Deferred Maintenance Reimbursement to Rancho Los Alamitos (\$187,000)</p> | <p>May result in a delayed response to non-critical maintenance issues.</p> |
| <p>Provide In-Kind Services in Lieu of a General Fund Payment to the Airport for the Airport-owned Skylinks Golf Course Land (\$139,000)</p> <ul style="list-style-type: none"> In-kind services will be provided, such as advertising and other media coverage, instead of a General Fund payment | <p>No service impact is anticipated.</p> |

Year One Implementation - Three-Year Financial Strategic Plan

Structural Deficit Reductions

| DESCRIPTION | SERVICE IMPACT |
|--|---|
| <p>Utilize Alternate Funding for the Senior Transportation Program (\$50,000)</p> <ul style="list-style-type: none"> Shifts funding from the General Fund to eligible Prop A transportation funding | <p>There are no foreseeable impacts to the delivery of this program.</p> |
| <p>Convert Club on the Green Senior Center from Free to Fee-based Programming (\$26,000)</p> | <p>Participants in programs at the Club on the Green will be required to pay a fee for classes.</p> |
| <p>Reduce the Size of the Quarterly Class Schedules (\$26,000)</p> | <p>The number of pages and information provided in the class schedules will be reduced.</p> |
| <p>Reduce the number of Municipal Band Concerts and a Portion of the Funding for the Long Beach Museum of Art (\$196,000)</p> <ul style="list-style-type: none"> Reduces the number of concerts from 32 to 24 and eliminates 0.42 positions Reduces the management fee for the Long Beach Museum of Art by \$100,000 | <p>There will be fewer Municipal Band concerts for the public to enjoy and reduced funding in support of the arts until alternative funding is identified.</p> |
| <p>Contract Park Refuse Collection, Weed Abatement Services, Custodial Services for Smaller Community Centers and Ballfield Maintenance (\$295,000)</p> <ul style="list-style-type: none"> Services currently being performed by City staff would now be performed by a contractor; includes the elimination of 11.04 positions | <p>There should be little or no reduction in service levels because the contract specifications would be modeled after services currently being performed by City staff.</p> |
| <p>Consolidate Staff and Reduce Expenses for Contractual Services, Materials, Supplies and Equipment (\$907,000)</p> <ul style="list-style-type: none"> Includes the elimination of 9.43 positions Budgets for contractual services, supplies, materials, and equipment will be reduced throughout the Department | <p>Reorganization of staff responsibilities may be required. There will be less funding available to purchase supplies and equipment, requiring longer life spans for existing resources.</p> |
| <p>Utilize County Bond Funds to Offset Eligible Maintenance Costs for the Cesar Chavez Park Community Center (\$92,000)</p> | <p>There will be no service impact resulting from this change.</p> |

Year One Implementation - Three-Year Financial Strategic Plan

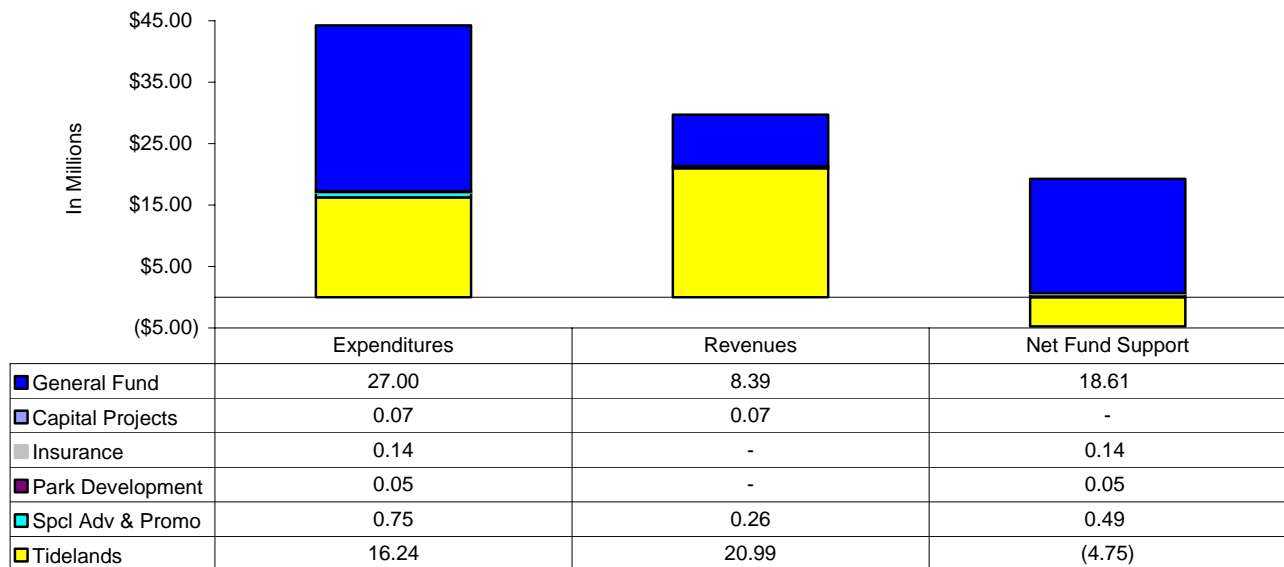
Structural Deficit Reductions

| DESCRIPTION | SERVICE IMPACT |
|--|--|
| <p>Increase Adult Sports League Fees and Number of Adult Volleyball and Basketball Teams (\$30,000)</p> <ul style="list-style-type: none">▪ The average rate increase for an adult sports team will be approximately \$30 to \$40, depending on the sport, with a modest discount for residents; these fees are competitive with similar service fees in other jurisdictions | <p>Adult sports league participants will incur increased costs. The fee changes have been approved by the Parks and Recreation Commission.</p> |
| <p>Reinstate the \$1 Recreational Swim Fee at Silverado, Millikan, Martin Luther King, Jr. and Jordan Pools, and Increase Swim Class Fees by \$5 (\$30,000)</p> | <p>Reinstates the \$1 Recreational Swim Fee that was discontinued in summer 2000. The fee changes have been approved by the Parks and Recreation Commission.</p> |



Parks, Recreation and Marine Department Summary

Proposed FY 04 Budget by Fund



It should be noted that \$686,777 in costs for recreation programming provided by this Department are transferred to the Community Development Department and supported by Community Development Block Grant funds.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|-----------------------------------|-------------------|-------------------|-------------------|--------------------|-------------------|
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 23,537,974 | 23,861,229 | 23,861,229 | 23,189,747 | 25,694,699 |
| Materials, Supplies and Services | 15,398,176 | 14,389,315 | 14,966,470 | 15,307,127 | 13,964,787 |
| Internal Support | 5,636,829 | 5,698,615 | 5,763,615 | 5,351,632 | 5,240,158 |
| Capital Purchases | - | 275,000 | 275,000 | - | - |
| Debt Service | 25,341 | 22,222 | 23,226 | 23,226 | 22,222 |
| Transfers from Other Funds | (582,713) | (615,233) | (615,233) | (673,682) | (671,328) |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 44,015,606 | 43,631,148 | 44,274,306 | 43,198,049 | 44,250,538 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | 162,169 | 137,800 | 137,800 | 171,670 | 137,800 |
| Fines and Forfeitures | 135,630 | 180,000 | 180,000 | 164,197 | 180,000 |
| Use of Money & Property | 24,285,192 | 24,486,804 | 24,497,334 | 24,591,246 | 24,543,283 |
| Revenue from Other Agencies | 1,238,860 | 1,376,032 | 1,464,032 | 1,313,111 | 1,685,028 |
| Charges for Services | 2,621,666 | 2,600,523 | 2,600,523 | 2,532,464 | 2,745,954 |
| Other Revenues | 143,898 | 203,899 | 203,899 | 170,317 | 193,899 |
| Interfund Services - Charges | 118,712 | 89,069 | 89,069 | 117,105 | 89,069 |
| Intrafund Services - GP Charges | 73,105 | 66,902 | 66,902 | 66,902 | 66,902 |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | 350,000 | 400,000 | 400,000 | 400,000 | 70,000 |
| Total Revenues | 29,129,231 | 29,541,029 | 29,639,559 | 29,527,012 | 29,711,935 |
| Personnel (Full-time Equivalents) | 547.46 | 564.87 | 564.87 | 564.87 | 544.52 |

Business Operations Bureau Summary

Services Provided:

General administrative support including payroll/personnel, training, accounting, cash handling, budget management, revenue development, contract management, reservation and class registration services, community information and marketing of Department services and facilities.

Service Improvement Objectives:

To reduce the cost of services, programs and operation of the Department through expanding contracting, leasing, and alternative funding sources.

To enhance employees' performance through continued development and communication of policies and increased training opportunities.

To increase the number of facility reservations by offering clean facilities based upon customers' interest, as identified through Customer Satisfaction surveys and customer feedback.

NOTE: The Department's Executive Office budget information is included in this summary.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|-----------------------------------|------------------|------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| # of new agreements | 40 | 45 | 45 | 45 | 50 |
| # of renegotiated agreements | 20 | 10 | 25 | 25 | 25 |
| # of training sessions | 18 | 24 | 28 | 28 | 24 |
| # of media coverage items | 11,287 | 4,500 | 6,000 | 6,000 | 6,000 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 4,397,700 | 2,399,958 | 2,399,958 | 2,393,766 | 2,346,616 |
| Materials, Supplies and Services | 1,094,893 | 803,999 | 815,905 | 860,471 | 603,386 |
| Internal Support | 907,184 | 737,916 | 734,556 | 679,363 | 865,381 |
| Capital Purchases | - | - | - | - | - |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | (11,074) | 11,945 | 11,945 | 11,945 | 11,945 |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 6,388,702 | 3,953,818 | 3,962,363 | 3,945,544 | 3,827,328 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | 149,412 | - | - | 150 | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | 2,778,472 | 2,579,400 | 2,589,930 | 2,989,800 | 3,004,900 |
| Revenue from Other Agencies | - | - | - | - | 100,000 |
| Charges for Services | 385,006 | 281,828 | 281,828 | 241,207 | 258,127 |
| Other Revenues | 38,266 | 83,000 | 83,000 | 72,620 | 83,000 |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 3,351,156 | 2,944,228 | 2,954,758 | 3,303,777 | 3,446,027 |
| Personnel (Full-time Equivalents) | 42.74 | 39.25 | 39.25 | 39.25 | 35.41 |

Community Parks Programs Bureau Summary

Services Provided:

Community center programs, facility reservations, nature center and environmental education, senior centers, playground supervision, youth sports, summer and holiday camps, recreation classes, picnic and open space areas, outdoor recreation, teen centers, and programs for at-risk youth.

Service Improvement Objectives:

- To increase the number of paid vehicle entries into El Dorado Park East.
- To increase the number of youth participants in Supplemental Recreation (community-based recreation programs held at various school sites and satellite locations) by 5%, while continuing to improve the quality of service.
- To maintain 90% attendance at day camps.
- To maintain a minimum of 34 Summer Food Service Program meal service sites.
- To maintain the number and diversity of environmental outreach programs offered to the public.

NOTE: In FY 04, the Community Parks Programs (CPP) Bureau is being consolidated with the Senior Services and Special Programs (SSSP) Bureau into a new Community Recreation Services Bureau.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|---|------------------|-------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| # of paid vehicle entries into El Dorado Park East | 121,804 | 121,000 | 121,000 | 130,000 | N/A |
| # of participants in supplemental recreation programs | 171,420 | 165,000 | 165,000 | 173,000 | N/A |
| % attendance at day camps | 90% | 90% | 90% | 90% | N/A |
| # of Summer Food Service Program Sites | 31 | 34 | 34 | 33 | N/A |
| # of environmental outreach programs | 20 | 16 | 16 | 20 | N/A |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 6,310,252 | 7,510,620 | 7,510,620 | 7,156,869 | - |
| Materials, Supplies and Services | 2,670,101 | 2,559,462 | 2,844,346 | 2,679,897 | - |
| Internal Support | 573,696 | 539,498 | 542,858 | 532,036 | - |
| Capital Purchases | - | - | - | - | - |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | (423,266) | (450,089) | (450,089) | (450,089) | - |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 9,130,783 | 10,159,492 | 10,447,735 | 9,918,713 | - |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | 3,937 | - | - | 15,820 | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | 1,248,819 | 1,098,664 | 1,098,664 | 1,051,217 | - |
| Revenue from Other Agencies | 237,354 | 435,683 | 523,683 | 394,983 | - |
| Charges for Services | 1,027,133 | 1,250,373 | 1,250,373 | 1,184,406 | - |
| Other Revenues | 2,501 | 28,000 | 28,000 | 2,107 | - |
| Interfund Services - Charges | 29,643 | - | - | 28,036 | - |
| Intrafund Services - GP Charges | 30,274 | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 2,579,659 | 2,812,720 | 2,900,720 | 2,676,569 | - |
| Personnel (Full-time Equivalents) | 217.45 | 225.43 | 225.43 | 225.43 | - |

Community Recreation Services Bureau Summary

Services Provided:

Community center programs, facility reservations, nature center and environmental education, senior centers, playground supervision, youth sports, summer and holiday camps, recreation classes, picnic and open space areas, outdoor recreation, teen centers, programs for at-risk youth, adult sports and aquatics programs, senior programs and services, citywide volunteer program, gang intervention/prevention programs, cultural and performing arts programs, and historic sites.

Service Improvement Objectives:

- To increase the number of paid vehicle entries into El Dorado Park East over the FY 03 adopted figure.
- To increase the number of youth participants in Community Outreach (community-based recreation programs held at various school sites and satellite locations) by 5%, while continuing to improve the quality of service.
- To maintain the number of volunteer hours provided in support of City departments.
- To maintain the number of hours of permitted field time.
- To maintain the number of anti-gang presentations offered through the Gang Intervention/Prevention Program.
- To maintain the number of participants in specialty recreation classes.

NOTE: This is a new bureau for FY 04, which combines the CPP and SSSP Bureaus.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|---|-----------------|------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| # of paid vehicle entries into El Dorado Park East | N/A | N/A | N/A | N/A | 122,000 |
| # of participants in supplemental recreation programs | N/A | N/A | N/A | N/A | 173,000 |
| # of volunteer hours | N/A | N/A | N/A | N/A | 231,000 |
| # of hours of permitted field time | N/A | N/A | N/A | N/A | 114,000 |
| # of anti-gang presentations | N/A | N/A | N/A | N/A | 115 |
| # of participants in recreation classes | N/A | N/A | N/A | N/A | 43,000 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | - | - | - | - | 12,542,081 |
| Materials, Supplies and Services | - | - | - | - | 4,696,976 |
| Internal Support | - | - | - | - | 1,021,661 |
| Capital Purchases | - | - | - | - | - |
| Debt Service | - | - | - | - | 22,222 |
| Transfers From Other Funds | - | - | - | - | (685,627) |
| Prior Year Encumbrance | - | - | - | - | - |
| | ----- | ----- | ----- | ----- | ----- |
| Total Expenditures | - | - | - | - | 17,597,314 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | - | - | - | - | 1,597,068 |
| Revenue from Other Agencies | - | - | - | - | 650,126 |
| Charges for Services | - | - | - | - | 2,305,973 |
| Other Revenues | - | - | - | - | 63,500 |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| | ----- | ----- | ----- | ----- | ----- |
| Total Revenues | - | - | - | - | 4,616,667 |
| Personnel (Full-time Equivalents) | - | - | - | - | 319.66 |

Maintenance Operations Bureau Summary

Services Provided:

Maintenance of all City parks, recreation, beach, and marina facilities, including grounds maintenance.
Manage City golf course leases.

Service Improvement Objectives:

To maintain or improve frequency standards of mowing turf throughout the park system.
To maintain frequency standards of servicing restrooms and emptying trash tubs at parks, beaches, and marinas.

NOTE: Street Landscaping will be moved from Public Works to Parks, Recreation and Marine beginning in FY 04.
This change is not reflected in the numbers below, but will be included as part of the FY 04 Adopted Budget.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|--|-------------------|-------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| Avg. days between mowings at park areas | 8.0 | 8.0 | 8.0 | 8.0 | 8.0 |
| Avg. daily restroom services | 1.6 | 1.6 | 1.6 | 1.6 | 1.6 |
| Avg. times trash containers emptied per week | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 7,804,090 | 8,185,297 | 8,185,297 | 8,057,387 | 8,494,280 |
| Materials, Supplies and Services | 5,996,110 | 5,150,335 | 5,317,853 | 5,682,444 | 5,702,123 |
| Internal Support | 2,676,024 | 2,839,101 | 2,839,101 | 2,413,753 | 2,186,301 |
| Capital Purchases | - | 275,000 | 275,000 | - | - |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | - | - | - | - | - |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 16,476,224 | 16,449,732 | 16,617,251 | 16,153,583 | 16,382,703 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | 4,189,896 | 4,251,174 | 4,251,174 | 4,123,299 | 3,399,174 |
| Revenue from Other Agencies | 795,613 | 839,819 | 839,819 | 814,696 | 931,474 |
| Charges for Services | 2,939 | 49,186 | 49,186 | - | - |
| Other Revenues | 31,124 | 1,200 | 1,200 | 1,200 | 1,200 |
| Interfund Services - Charges | 89,069 | 89,069 | 89,069 | 89,069 | 89,069 |
| Intrafund Services - GP Charges | 4,860 | 4,659 | 4,659 | 4,659 | 4,659 |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 5,113,500 | 5,235,107 | 5,235,107 | 5,032,923 | 4,425,576 |
| Personnel (Full-time Equivalents) | 166.50 | 168.66 | 168.66 | 168.66 | 153.00 |

Marine Bureau Summary

Services Provided:

Vessel mooring, seawall construction permits and dock inspections, coordination of special events, and boat launches.

Service Improvement Objectives:

To maintain boat slip occupancy of 90% or better.

To increase the number of beach parking hours by 5% over the Estimated FY 03 level.

To increase the number of boat launches by 5% over the Estimated FY 03 level.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|--|-------------------|-------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| Boat slip occupancy rate | 94% | 95% | 95% | 93% | 90% |
| # of beach parking hours | 597,642 | 572,263 | 572,263 | 563,364 | 591,532 |
| # of boat launches | 57,005 | 51,493 | 48,602 | 42,473 | 44,597 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 1,362,103 | 1,527,904 | 1,527,904 | 1,394,094 | 1,699,409 |
| Materials, Supplies and Services | 2,448,044 | 1,932,744 | 1,980,803 | 2,187,794 | 2,154,956 |
| Internal Support | 1,014,072 | 1,154,304 | 1,154,304 | 1,190,609 | 1,052,616 |
| Capital Purchases | - | - | - | - | - |
| Debt Service | 256 | - | - | - | - |
| Transfers From Other Funds | - | 58,449 | 58,449 | - | 2,354 |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 4,824,475 | 4,673,402 | 4,721,460 | 4,772,497 | 4,909,335 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | 8,320 | - | - | 12,000 | - |
| Fines and Forfeitures | 135,630 | 180,000 | 180,000 | 164,197 | 180,000 |
| Use of Money & Property | 15,567,879 | 16,097,227 | 16,097,227 | 15,978,395 | 16,542,141 |
| Revenue from Other Agencies | 23,379 | 3,428 | 3,428 | 3,428 | 3,428 |
| Charges for Services | 110,191 | 79,317 | 79,317 | 70,828 | 86,517 |
| Other Revenues | 49,873 | 46,199 | 46,199 | 50,649 | 46,199 |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 15,895,271 | 16,406,171 | 16,406,171 | 16,279,497 | 16,858,285 |
| Personnel (Full-time Equivalents) | 29.45 | 29.45 | 29.45 | 29.45 | 29.45 |

Planning and Development Bureau Summary

Services Provided:

Manage Department Capital Improvement Program.

Identify and evaluate resources, trends, and opportunities to meet the recreational facility needs of residents.

Service Improvement Objectives:

To improve tracking of Capital Improvement Project status.

To develop a Capital Improvement Program reflecting citywide recreation and open space needs.

To identify opportunities for future open space and park development.

NOTE: The Department's Capital Projects budget information is included in this summary.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|--|-----------------|------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| # of CIP status reports prepared | N/A | 4 | 4 | 4 | 4 |
| # of needs assessment meetings conducted | N/A | 6 | 6 | 6 | 6 |
| # of coordinating meetings with Public Works | N/A | 12 | 12 | 12 | 12 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 265,804 | 323,545 | 323,545 | 273,533 | 365,072 |
| Materials, Supplies and Services | 533,059 | 736,458 | 753,388 | 749,032 | 406,458 |
| Internal Support | 146,565 | 75,322 | 140,322 | 194,174 | 64,634 |
| Capital Purchases | - | - | - | - | - |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | - | - | - | - | - |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 945,428 | 1,135,326 | 1,217,255 | 1,216,739 | 836,164 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | - | - | - | - | - |
| Revenue from Other Agencies | - | - | - | - | - |
| Charges for Services | - | - | - | - | - |
| Other Revenues | - | - | - | - | - |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | 62,243 | 62,243 | 62,243 | 62,243 |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | 400,000 | 400,000 | 400,000 | 70,000 |
| Total Revenues | - | 462,243 | 462,243 | 462,243 | 132,243 |
| Personnel (Full-time Equivalents) | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |

Senior Services and Special Programs Bureau Summary

Services Provided:

Adult sports and aquatics programs, senior programs and services, citywide volunteer program, gang intervention/prevention programs, cultural and performing arts programs, and historic sites.

Service Improvement Objectives:

To maintain the number of volunteer hours provided in support of City departments.

To maintain the number of adult sports teams.

To maintain the number of hours of permitted field time.

To maintain the number of anti-gang presentations offered through the Gang Intervention/Prevention Program.

NOTE: In FY 04, the Senior Services and Special Programs Bureau is being consolidated with the Community Parks Programs Bureau into a new Community Recreation Services Bureau.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|--|------------------|------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| # of volunteer hours | 235,894 | 231,000 | 231,000 | 231,000 | N/A |
| # of adult sports teams | 1,118 | 1,200 | 1,200 | 1,212 | N/A |
| # of hours of permitted field time | 110,000 | 114,000 | 114,000 | 110,000 | N/A |
| # of anti-gang presentations | 84 | 100 | 100 | 120 | N/A |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 3,395,886 | 3,700,805 | 3,700,805 | 3,680,102 | - |
| Materials, Supplies and Services | 2,655,969 | 3,063,829 | 3,111,687 | 2,987,851 | - |
| Internal Support | 319,288 | 273,409 | 273,409 | 291,405 | - |
| Capital Purchases | - | - | - | - | - |
| Debt Service | 25,085 | 22,222 | 23,226 | 23,226 | - |
| Transfers From Other Funds | (148,373) | (235,538) | (235,538) | (235,538) | - |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 6,247,855 | 6,824,726 | 6,873,589 | 6,747,045 | - |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | 500 | - | - | 3,700 | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | 500,126 | 460,339 | 460,339 | 448,535 | - |
| Revenue from Other Agencies | 182,515 | 97,102 | 97,102 | 100,004 | - |
| Charges for Services | 1,096,397 | 897,118 | 897,118 | 993,322 | - |
| Other Revenues | 22,135 | 45,500 | 45,500 | 42,741 | - |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | 37,971 | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | 350,000 | - | - | - | - |
| Total Revenues | 2,189,644 | 1,500,059 | 1,500,059 | 1,588,302 | - |
| Personnel (Full-time Equivalents) | 87.32 | 95.08 | 95.08 | 95.08 | - |

Special Events Bureau Summary

Services Provided:

One stop permit services for motion picture and commercial photography, as well as special events. Coordinates all departmental services for Citywide filming and special events.

Service Improvement Objectives:

To increase special events and filming revenue by 5%.

To continue to provide permitting and coordination services for film companies and special event organizations.

NOTE: Prior to FY 03, the Department's Special Events budget information was included in the Business Operations Bureau.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|------------------------------------|-----------------|------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| # of film permits issued | 274 | 302 | 293 | 301 | 300 |
| # of special events permits issued | 334 | 334 | 334 | 334 | 334 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 2,139 | 213,099 | 213,099 | 233,998 | 247,242 |
| Materials, Supplies and Services | - | 142,488 | 142,488 | 159,638 | 400,888 |
| Internal Support | - | 79,065 | 79,065 | 50,293 | 49,565 |
| Capital Purchases | - | - | - | - | - |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | - | - | - | - | - |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 2,139 | 434,652 | 434,652 | 443,928 | 697,694 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | 137,800 | 137,800 | 140,000 | 137,800 |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | - | - | - | - | - |
| Revenue from Other Agencies | - | - | - | - | - |
| Charges for Services | - | 42,701 | 42,701 | 42,701 | 95,337 |
| Other Revenues | - | - | - | 1,000 | - |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | - | 180,501 | 180,501 | 183,701 | 233,137 |
| Personnel (Full-time Equivalents) | - | 3.00 | 3.00 | 3.00 | 3.00 |

Parks, Recreation and Marine Department Personal Services

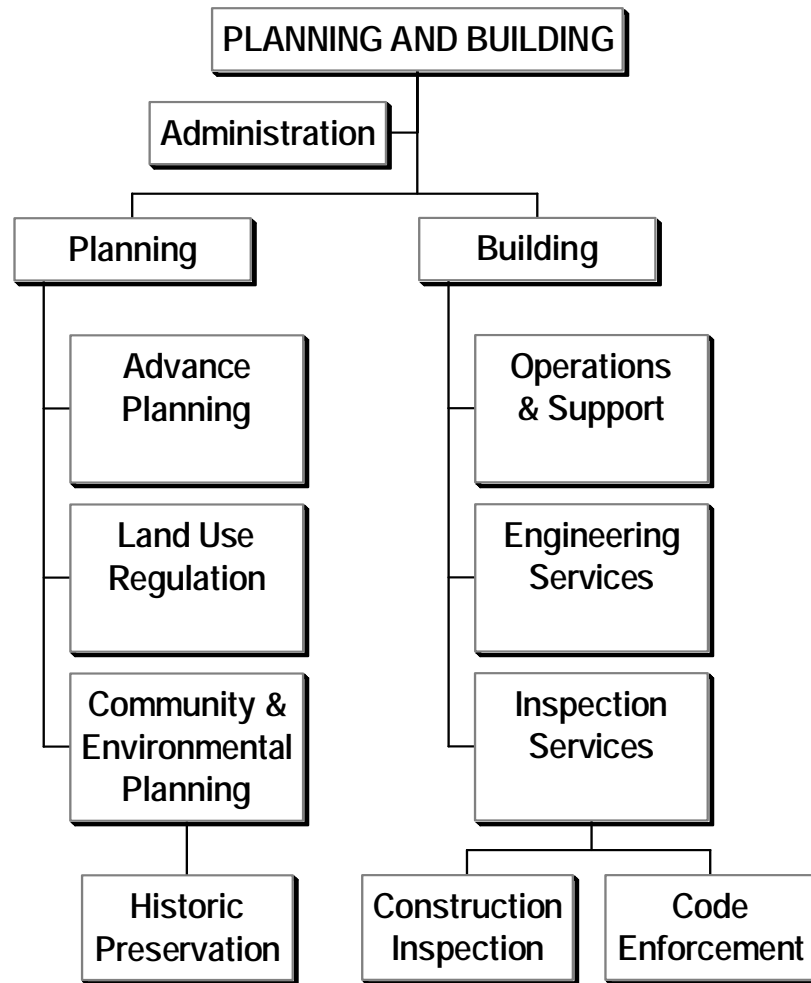
| Classification | FY 02 Adopt FTE | FY 03 Adopt FTE | FY 04 Prop FTE | FY 03 Adopted Budget | FY 04 Proposed Budget |
|---|-----------------------|-----------------------|----------------------|----------------------------|-----------------------------|
| Director-Parks, Recreation & Marine | 1.00 | 1.00 | 1.00 | 150,284 | 150,284 |
| Accountant I | 1.00 | 1.00 | 1.00 | 44,453 | 48,139 |
| Accounting Clerk II | - | 1.00 | 1.00 | 30,389 | 36,672 |
| Accounting Clerk III | 5.00 | 5.00 | 4.00 | 190,342 | 157,786 |
| Administrative Aide I | 1.00 | 1.00 | 1.00 | 35,602 | 36,672 |
| Administrative Analyst I | 2.00 | 2.00 | 1.00 | 104,027 | 51,238 |
| Administrative Analyst II | 4.00 | 4.00 | 4.00 | 238,317 | 253,073 |
| Administrative Analyst III | 2.00 | 2.00 | 2.00 | 133,233 | 129,524 |
| Administrative Intern-NC/H28 | 0.62 | 0.62 | 0.62 | 11,419 | 11,990 |
| Administrative Intern-NC/H34 | 0.76 | 0.76 | 0.76 | 17,735 | 18,622 |
| Administrative Intern-NC/H36 | 0.62 | 0.62 | 0.62 | 15,977 | 16,776 |
| Administrative Intern-NC/H44 | 0.76 | 0.76 | 0.76 | 30,267 | 31,780 |
| Administrative Intern-NC/H45 | 0.50 | 0.50 | 0.50 | 20,960 | 22,009 |
| Aquatics Supervisor I | 4.00 | 4.00 | 4.00 | 171,760 | 176,904 |
| Aquatics Supervisor II | 1.00 | 1.00 | 1.00 | 49,204 | 50,680 |
| Aquatics Supervisor IV | 1.00 | 1.00 | 1.00 | 54,361 | 55,992 |
| Assistant Administrative Analyst I | 0.90 | 1.00 | 1.00 | 40,385 | 43,600 |
| Assistant Administrative Analyst II | 3.00 | 2.00 | 2.00 | 98,608 | 101,567 |
| Automatic Sprinkler Control Tech | 2.00 | 2.00 | 2.00 | 84,514 | 87,049 |
| Building Services Supervisor | 4.00 | 4.00 | 3.00 | 159,463 | 127,395 |
| Capital Projects Coordinator | - | 1.00 | 1.00 | 60,132 | 61,936 |
| Carpenter | 2.00 | 2.00 | 2.00 | 86,797 | 91,497 |
| Clerk I | 1.76 | 1.76 | 1.76 | 40,898 | 42,125 |
| Clerk III | 4.61 | 4.61 | 4.61 | 131,941 | 138,998 |
| Clerk III – NC | 0.43 | 0.73 | - | 18,498 | - |
| Clerk Typist I | 3.00 | 3.00 | 3.00 | 93,465 | 90,380 |
| Clerk Typist II | 14.37 | 14.37 | 12.55 | 462,399 | 407,668 |
| Clerk Typist III | 9.00 | 9.00 | 9.00 | 320,252 | 335,270 |
| Clerk Typist III-NC | 0.50 | 0.50 | 0.50 | 14,681 | 15,415 |
| Community Information Specialist I | 2.31 | 2.31 | 2.31 | 73,541 | 78,222 |
| Community Information Specialist II | 2.00 | 2.00 | 2.00 | 74,642 | 76,880 |
| Community Services Supervisor | 18.00 | 20.00 | 20.00 | 1,033,884 | 1,078,791 |
| Community Services Supervisor II | 3.00 | 3.00 | 3.00 | 163,083 | 160,158 |
| Cultural Program Supervisor | 1.00 | 2.00 | 2.00 | 93,818 | 96,633 |
| Department Safety Officer | 1.00 | 1.00 | 1.00 | 67,027 | 67,027 |
| Director-Special Events | 1.00 | - | - | - | - |
| Electrician | 2.00 | 3.00 | 3.00 | 140,664 | 137,729 |
| Equipment Operator I | 4.00 | 4.00 | 3.00 | 137,196 | 110,015 |
| Equipment Operator II | 7.00 | 7.00 | 5.00 | 264,862 | 190,532 |
| Equipment Operator III | 9.00 | 9.00 | 7.00 | 370,223 | 292,826 |
| Executive Secretary | 2.00 | 2.00 | 2.00 | 92,686 | 92,686 |
| Gardener II | 12.00 | 12.00 | 12.00 | 437,043 | 444,847 |
| General Maintenance Assistant | 11.00 | 11.00 | 11.00 | 427,828 | 438,162 |
| General Maintenance Supervisor II | 3.00 | 3.00 | 3.00 | 151,740 | 151,345 |
| General Superintendent-Parks/Marine Maint | 2.00 | 2.00 | - | 171,613 | - |
| General Superintendent-Recreation | 2.00 | 2.00 | 2.00 | 171,819 | 171,819 |
| Historic Sites Officer | 1.00 | 1.00 | 1.00 | 76,655 | 76,655 |
| Subtotal Page 1 | 154.14 | 158.54 | 145.99 | 6,858,687 | 6,455,368 |

Parks, Recreation and Marine Department Personal Services

| Classification | FY 02 Adopt FTE | FY 03 Adopt FTE | FY 04 Prop FTE | FY 03 Adopted Budget | FY 04 Proposed Budget |
|--|-----------------------|-----------------------|----------------------|----------------------------|-----------------------------|
| Subtotal Page 1 | 154.14 | 158.54 | 145.99 | 6,858,687 | 6,455,368 |
| Historical Curator | 1.00 | 1.00 | 1.00 | 53,004 | 54,595 |
| Maintenance Assistant I | 24.00 | 24.00 | 24.00 | 667,051 | 701,324 |
| Maintenance Assistant I – NC | 6.82 | 6.82 | 3.02 | 170,522 | 74,767 |
| Maintenance Assistant II | 14.00 | 14.00 | 14.00 | 433,698 | 451,233 |
| Maintenance Assistant II – NC | 9.97 | 10.03 | 7.17 | 287,249 | 195,356 |
| Maintenance Assistant III | 17.00 | 17.00 | 17.00 | 564,445 | 595,548 |
| Maintenance Assistant III – NC | 4.00 | 4.00 | 4.00 | 111,792 | 117,379 |
| Manager-Business Operations | 1.00 | 1.00 | 1.00 | 104,239 | 104,239 |
| Manager-Community Parks Programs | 1.00 | - | - | - | - |
| Manager-Maintenance Operations | 1.00 | 1.00 | 1.00 | 100,850 | 100,013 |
| Manager-Marinas And Beaches | 1.00 | 1.00 | 1.00 | 99,531 | 99,531 |
| Manager-Planning and Development | 1.00 | 1.00 | 1.00 | 92,503 | 92,503 |
| Manager-Recreation Services | - | 1.00 | 1.00 | 96,973 | 101,821 |
| Manager-Special Events | - | 1.00 | 1.00 | 80,357 | 100,892 |
| Marina Agent I | 3.00 | 3.00 | 3.00 | 89,199 | 91,876 |
| Marina Agent II | 8.00 | 8.00 | 8.00 | 260,477 | 269,753 |
| Marina Agent III | 5.00 | 5.00 | 5.00 | 192,284 | 199,870 |
| Marina Supervisor | 3.00 | 3.00 | 3.00 | 140,314 | 144,523 |
| Marine Aide-NC | 0.34 | 0.34 | 0.34 | 8,616 | 9,047 |
| Musician – NC | 2.59 | 2.59 | 2.17 | 181,328 | 159,522 |
| Natural Resources Officer | 1.00 | - | - | - | - |
| Offset Press Operator I | 0.88 | 0.88 | 0.88 | 32,842 | 33,827 |
| Painter I | 2.00 | 2.00 | 2.00 | 78,751 | 81,304 |
| Painter II | 1.00 | 1.00 | 1.00 | 44,485 | 45,819 |
| Park Development Officer | - | 1.00 | 1.00 | 77,281 | 77,281 |
| Park Maintenance Supervisor | 7.00 | 7.00 | 7.00 | 337,191 | 348,761 |
| Park Naturalist | 8.40 | 8.40 | 6.40 | 342,423 | 265,293 |
| Park Ranger I | 7.00 | 7.00 | 7.00 | 259,893 | 268,335 |
| Park Ranger I-NC | 6.73 | 6.73 | 6.72 | 225,805 | 236,737 |
| Park Ranger II | 3.00 | 3.00 | 3.00 | 137,131 | 141,247 |
| Payroll/Personnel Assistant I | 0.74 | 0.74 | 0.74 | 24,873 | 25,620 |
| Payroll/Personnel Assistant II | 2.00 | 2.00 | 2.00 | 73,761 | 76,638 |
| Payroll/Personnel Assistant III | 1.00 | 1.00 | 1.00 | 40,209 | 41,415 |
| Plumber | 2.00 | 2.00 | 2.00 | 96,721 | 101,360 |
| Power Equipment Repair Mechanic II | 1.00 | 1.00 | 1.00 | 44,485 | 45,819 |
| Recreation Assistant | 18.62 | 19.57 | 20.00 | 671,317 | 696,409 |
| Recreation Leader/Specialist IX | 0.12 | 0.12 | 0.12 | 3,813 | 3,927 |
| Recreation Leader/Specialist I – NC | 1.54 | 1.54 | 1.54 | 21,705 | 21,705 |
| Recreation Leader/Specialist II – NC | 1.87 | 1.87 | 1.87 | 27,070 | 28,425 |
| Recreation Leader/Specialist III – NC | 82.04 | 83.03 | 85.67 | 1,365,781 | 1,479,687 |
| Recreation Leader/Specialist IV – NC | 10.37 | 10.37 | 10.19 | 190,997 | 197,065 |
| Recreation Leader/Specialist V – NC | 34.01 | 35.96 | 38.20 | 768,714 | 857,437 |
| Recreation Leader/Specialist VI – NC | 34.41 | 38.60 | 38.60 | 900,283 | 945,803 |
| Recreation Leader/Specialist VII – NC | 21.20 | 24.07 | 23.16 | 620,028 | 626,943 |
| Recreation Leader/Specialist VIII – NC | 5.88 | 5.88 | 5.45 | 168,877 | 164,355 |
| Recreation Leader/Specialist IX – NC | 0.68 | 0.68 | 0.68 | 20,360 | 21,379 |
| Subtotal Page 2 | 512.35 | 528.76 | 510.91 | 17,167,914 | 16,951,749 |

Parks, Recreation and Marine Department Personal Services

| Classification | FY 02 Adopt FTE | FY 03 Adopt FTE | FY 04 Prop FTE | FY 03 Adopted Budget | FY 04 Proposed Budget |
|--|-----------------------|-----------------------|----------------------|----------------------------|-----------------------------|
| Subtotal Page 2 | 512.35 | 528.76 | 510.91 | 17,167,914 | 16,951,749 |
| Recreation Leader/Specialist X – NC | 3.11 | 3.11 | 3.61 | 96,957 | 118,176 |
| Secretary | 5.00 | 5.00 | 5.00 | 196,263 | 202,150 |
| Senior Equipment Operator | 3.00 | 3.00 | 3.00 | 137,131 | 148,137 |
| Special Projects Officer | - | 1.00 | 1.00 | 71,729 | 71,729 |
| Storekeeper II | 2.00 | 2.00 | 2.00 | 78,608 | 82,958 |
| Superintendent-Community Information | - | 1.00 | 1.00 | 78,461 | 78,461 |
| Superintendent-Contract Mgmt/Revenue Dev | 1.00 | 1.00 | 1.00 | 86,335 | 86,335 |
| Superintendent-Environmental Programs | - | 1.00 | - | 74,287 | - |
| Superintendent-Finance and Controls | 1.00 | 1.00 | 1.00 | 77,609 | 77,609 |
| Superintendent-Gang Intervention | 1.00 | 1.00 | 1.00 | 80,526 | 80,526 |
| Superintendent-Operations | 1.00 | 1.00 | 1.00 | 85,779 | 85,779 |
| Superintendent-Park Maintenance | 6.00 | 5.00 | 5.00 | 354,430 | 363,611 |
| Superintendent-Personnel & Training | 1.00 | 1.00 | 1.00 | 77,615 | 77,615 |
| Superintendent-Recreation | 6.00 | 5.00 | 4.00 | 376,800 | 297,060 |
| Supervising Park Ranger | 1.00 | 1.00 | 1.00 | 54,361 | 55,992 |
| Systems Analyst II | 1.00 | 1.00 | 1.00 | 57,207 | 58,923 |
| Tree Trimmer I | 1.00 | 1.00 | 1.00 | 38,298 | 39,447 |
| Tree Trimmer II | 1.00 | 1.00 | - | 41,981 | - |
| Youth Services Coordinator | 1.00 | 1.00 | 1.00 | 72,403 | 72,403 |
| Subtotal Salaries | 547.46 | 564.87 | 544.52 | 19,304,694 | 18,948,659 |
| Overtime | --- | --- | --- | 200,287 | 184,697 |
| Fringe Benefits | --- | --- | --- | 4,711,248 | 5,616,356 |
| Administrative Overhead | --- | --- | --- | 886,845 | 944,987 |
| Salary Savings | --- | --- | --- | (1,241,846) | --- |
| Total | 547.46 | 564.87 | 544.52 | 23,861,228 | 25,694,699 |



PLANNING AND BUILDING

To promote a quality living environment by guiding development and maintenance of the City and its neighborhoods in a manner which reflects the aspirations of its residents; creates an orderly, attractive and functional City; ensures a safe building environment; maintains value over time; and is business friendly.

Key Contacts

Eugene J. Zeller, Director

Fady Mattar, Superintendent of Building & Safety

Willie Miranda, Administrative Officer

Mark Sutton, Building Inspection Officer

Larry Brugger, Engineering Plan Check Officer

Angela Reynolds, Advance Planning Officer and Acting Environmental Planning Officer

Greg Carpenter, Zoning Officer

Ruthann Lehrer, Neighborhood and Historic Preservation Officer

333 W. Ocean Blvd.,
4th, 5th & 7th Floors and City Hall East, 2nd Floor
Long Beach, CA 90802
Phone: (562) 570-6651
Fax: (562) 570-6753
www.longbeach.gov

Department Goals and Related Services

| | | |
|--------|--|----------------------------|
| Goal 1 | To ensure that buildings and properties in Long Beach are built and developed safely for residents, businesses and visitors | <u>Strategic Plan Goal</u> |
| | <u>Service/Program</u> Construction Regulation and Development Services Inspection Program Plan Check Program | B3, B4 |
| Goal 2 | To ensure that buildings and properties in Long Beach maintain their quality and value over time | <u>Strategic Plan Goal</u> |
| | <u>Service/Program</u> Business License Inspection Program Code Compliance/Enforcement Program – Fresh Start, Intensified Code Enforcement Program, Substandard Buildings Code Enforcement, Weed & Vehicle Abatement, Community Code Enforcement, Code Compliance Program Garage Resale Program Historical Preservation Program Oil Well Inspections Property Maintenance Program Zoning/Pay Phone Program | N4, S5 |
| Goal 3 | To ensure that development in Long Beach is planned and designed so that it does not negatively impact the natural and built environment | <u>Strategic Plan Goal</u> |
| | <u>Service/Program</u> Census and Data Analysis Program City Projects Processing With Coastal Commission General Plan Update Land Use Regulation, Project Applications Processing Mapping and Analysis (GIS) Program NEPA/CEQA Processing Sustainable City Project | E1, N5 |
| Goal 4 | To ensure that construction regulatory activities and operations in Long Beach create a friendly business environment | <u>Strategic Plan Goal</u> |
| | <u>Service/Program</u> Community Planning Services Construction Development Information and Assistance Services Department E-Government Initiative Large Project Applications Processing Public Education and Outreach Small Business Help Desk | B4, B5, T1 |
| Goal 5 | Provide efficient and effective administrative support to Department operations to ensure optimal service delivery | <u>Strategic Plan Goal</u> |
| | <u>Service/Program</u> Administrative Support Services Regulatory Support Services | N/A |

Fiscal Year 2003 Strategic Plan Accomplishments

Community Safety

- City teams are addressing nuisance and code enforcement issues in the neighborhoods. “Fresh Start” is one of the programs that is a combined enforcement approach using multiple departments, which among other actions, addresses locations with trash dumping problems. A Code Compliance Program grant from the State of California aimed at improving housing conditions, retaining affordable housing, building healthy neighborhoods and cleaning blighted areas is in full operation for the second year of a three-year program.

Neighborhood Development

- To provide the community with a list of available neighborhood meeting places, the “Bluebook” is published.
- Planners meet with community organizations at least once a year and help form neighborhood associations where none exist.
- To promote historic preservation, a Historic Preservation Officer and a Cultural Heritage Commission are in place. Through their efforts, new historic areas are being designated.
- To address land use and mobility issues, the Land Use and Transportation Elements of the General Plan are being updated.

Environmental

- Funds were retained in the FY 03 budget for the Sustainable Development Consultant to continue the efforts to develop Environmentally Preferable Purchasing policies and Green Building policies for City Council consideration.
- Provide a level of diligence needed to reduce the number of incidents of non-compliance to code regulations. The Department reviews plans for compliance with various municipal, State and Federal codes and regulations. During construction, the department inspects and approves each phase of construction for compliance with codes and regulations. After construction is completed, the Department issues a certificate of occupancy and authorizes the connection of utilities.

Fiscal Year 2004 Department Opportunities and Challenges

Opportunities

- Participation in Citywide review of Code Enforcement functions and implementation of results to improve service to the community and to realize cost efficiencies.
- Continue participating in the targeted code compliance program that is going into its third and final year of State grant funding support.
- Implement Green Building and Environmentally Preferable Purchasing policies to assess both current and long-term social, economic and environmental impacts to ensure that the needs of the present generation are met without compromising the ability of future generations to meet their own needs.

Challenges

- Increase code enforcement efforts, even in troubling financial times.

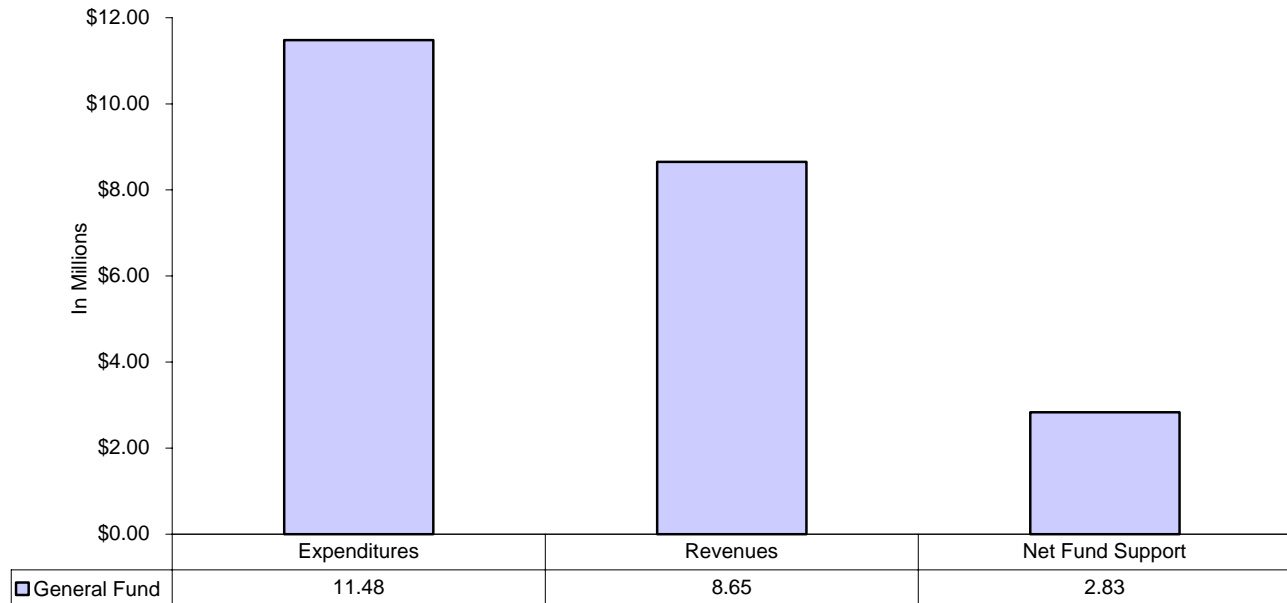
Year One Implementation – Three-Year Financial Strategic Plan

Structural Deficit Reductions

| DESCRIPTION | SERVICE IMPACT |
|---|---|
| Reduce Staffing in Zoning Inspection and Weed Abatement Programs and in the Planning Bureau (\$338,600, 5.02 positions and downgrade 1.0 position.) | The number of investigations may be reduced. Response to complaints such as fences are too high, illegal home occupation businesses or illegal signs will be delayed. |
| Reduce and Restructure Administrative Functions (\$67,000, reduce 1.0 position to part-time and eliminate temporary clerical help) | Reducing support in Administrative Division may delay response to urgent information requests and special studies. Eliminating temporary clerical help will delay processing in the Historical Preservation function. |

Planning and Building Department Summary

Proposed FY 04 Budget by Fund



| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|--|-------------------|-------------------|-------------------|--------------------|-------------------|
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 9,010,898 | 8,793,719 | 8,793,719 | 8,590,361 | 9,622,040 |
| Materials, Supplies and Services | 1,443,949 | 1,696,958 | 1,936,771 | 1,942,949 | 1,481,987 |
| Internal Support | 2,158,193 | 1,703,426 | 1,703,426 | 1,632,006 | 1,742,681 |
| Capital Purchases | 16,703 | 12,095 | 12,095 | 16,000 | 12,095 |
| Debt Service | - | - | - | - | - |
| Transfers from Other Funds | (1,323,351) | (1,381,686) | (1,381,686) | (1,252,788) | (1,381,686) |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 11,306,393 | 10,824,513 | 11,064,326 | 10,928,527 | 11,477,117 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | 8,963,623 | 7,001,125 | 7,001,125 | 8,804,803 | 7,339,487 |
| Use of Money & Property | 64,229 | 69,050 | 69,050 | 50,000 | 170,300 |
| Revenue from Other Agencies | 21 | - | - | 801 | - |
| Charges for Services | 209,404 | 134,542 | 134,542 | 193,889 | 50,371 |
| Other Revenues | 1,001,709 | 1,076,860 | 1,076,860 | 915,643 | 997,224 |
| Interfund Services - Charges | 124,902 | 91,500 | 91,500 | 238,100 | 91,500 |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 10,363,888 | 8,373,077 | 8,373,077 | 10,203,236 | 8,648,882 |
| Personnel (Full-time Equivalents) | 117.17 | 118.17 | 118.17 | 118.17 | 117.75 |

Administration Division Summary

Services Provided:

Direct departmental operations; prepare and monitor budget; represent Department before major clients.

Service Improvement Objectives:

To continue to implement City and departmental policies in a manner which emphasizes customer service and a friendly business attitude.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|--|------------------|------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: "Good/Very Good" ratings on all Customer Service Surveys | 96% | 96% | 96% | 96% | 96% |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 832,106 | 786,374 | 786,374 | 807,160 | 874,954 |
| Materials, Supplies and Services | 93,050 | 148,490 | 164,398 | 86,319 | 59,140 |
| Internal Support | 142,626 | 204,232 | 204,232 | 155,077 | 216,006 |
| Capital Purchases | - | - | - | - | - |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | - | - | - | - | - |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 1,067,781 | 1,139,096 | 1,155,005 | 1,048,556 | 1,150,100 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | - | - | - | - | - |
| Revenue from Other Agencies | - | - | - | - | - |
| Charges for Services | - | - | - | - | - |
| Other Revenues | - | - | - | - | - |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | - | - | - | - | - |
| Personnel (Full-time Equivalents) | 5.50 | 7.50 | 7.50 | 7.50 | 7.10 |

Building Bureau Summary

Services Provided:

Review plans, issue permits, review for construction compliance with City Building Codes, inspect properties, cite violations, and initiate corrective proceedings to ensure that properties are safely and legally utilized.

Service Improvement Objectives:

- To maintain Development Service Center (DSC) customer service ratings of "Good" and "Very Good" at 95% level.
- To maintain average plan check turnaround of four days.
- To maintain 24-hour inspection response rate of 99%.
- To complete 1,700 housing and 2,650 weed abatement, property maintenance, and abandoned vehicle cases.
- To complete 48,500 inspections of housing, property maintenance, weed abatement and abandoned vehicle cases.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|---|------------------|------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| DSC surveys of "Good/Very Good" | 95% | 95% | 95% | 95% | 95% |
| Average plan check turnaround (days) | 3.5 | 4.0 | 4.0 | 4.0 | 4.0 |
| % of inspections made in 24 hours | 99% | 99% | 99% | 99% | 99% |
| # completed housing cases | 2,434 | 1,700 | 1,700 | 1,524 | 1,700 |
| # completed property, weed, vehicle cases | 4,119 | 4,200 | 4,200 | 2,405 | 2,650 |
| # of investigations performed | 77,358 | 67,000 | 67,000 | 47,026 | 48,500 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 6,411,982 | 6,142,936 | 6,142,936 | 6,222,538 | 6,713,607 |
| Materials, Supplies and Services | 971,186 | 1,034,127 | 1,079,723 | 1,347,560 | 1,076,623 |
| Internal Support | 1,559,798 | 1,159,889 | 1,159,889 | 1,156,546 | 1,181,943 |
| Capital Purchases | 16,703 | 12,095 | 12,095 | - | 12,095 |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | (1,311,686) | (1,311,686) | (1,311,686) | (1,197,604) | (1,311,686) |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 7,647,984 | 7,037,360 | 7,082,956 | 7,529,040 | 7,672,582 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | 8,118,836 | 6,060,300 | 6,060,300 | 8,038,703 | 6,162,000 |
| Fines and Forfeitures | 64,229 | 69,050 | 69,050 | 50,000 | 170,300 |
| Use of Money & Property | - | - | - | - | - |
| Revenue from Other Agencies | 209,404 | 134,542 | 134,542 | 127,720 | 50,371 |
| Charges for Services | 819,331 | 829,000 | 829,000 | 754,143 | 749,364 |
| Other Revenues | 115,077 | 91,500 | 91,500 | 225,100 | 91,500 |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 9,326,877 | 7,184,392 | 7,184,392 | 9,195,666 | 7,223,535 |
| Personnel (Full-time Equivalents) | 87.35 | 86.36 | 86.36 | 86.36 | 85.86 |

Planning Bureau Summary

Services Provided:

Prepare long-range plans and strategies to guide development; evaluate environmental consequences of public and private projects to minimize negative impacts; assist neighborhoods to organize and undertake neighborhood improvement programs and historic preservation; implement land use policy through zoning and subdivision regulations.

Service Improvement Objectives:

To update the Land Use and Mobility Elements and other Elements of the General Plan.

To provide required environmental analysis in a timely manner so that project and funding applications proceed without legal challenge.

To improve outreach to neighborhood organizations interested in possible historic landmark or district designations.

To process Planning Commission (PC) cases within ten weeks of receiving completed application.

To process Zoning Administrator (ZA) cases within six weeks of receiving completed application.

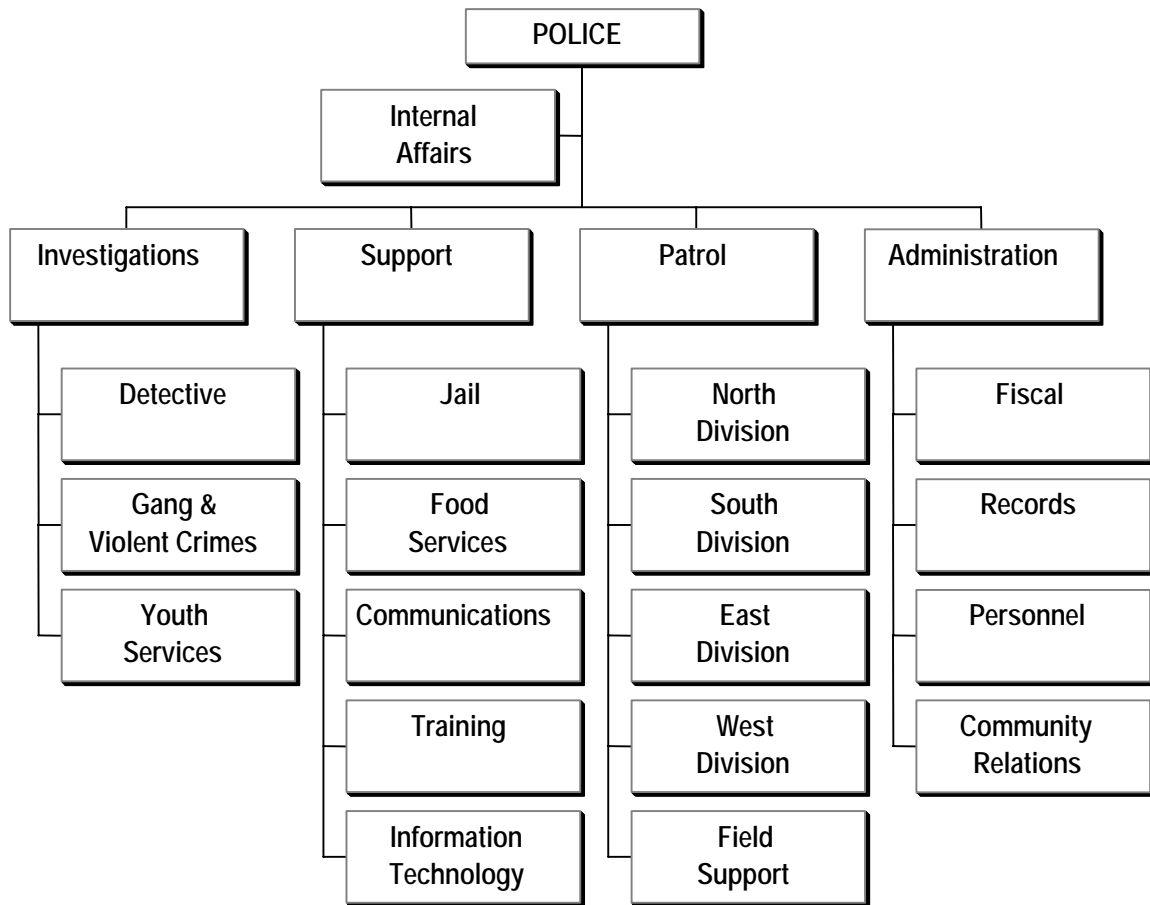
| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|---|-----------------|------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| Amendments of General Plan Elements | 3 | 3 | 3 | 2 | 2 |
| Environmental docs successfully challenged | 0 | 0 | 0 | 0 | 0 |
| New landmark designations/Certificates of Appropriateness | 8/220 | 5/220 | 5/221 | 4/220 | 4/230 |
| % of PC cases processed in ten weeks | 95% | 90% | 90% | 95% | 95% |
| % of ZA cases processed in six weeks | 98% | 95% | 95% | 98% | 98% |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 1,766,810 | 1,864,409 | 1,864,409 | 1,560,663 | 2,033,479 |
| Materials, Supplies and Services | 379,713 | 514,341 | 692,650 | 509,070 | 346,224 |
| Internal Support | 455,769 | 339,306 | 339,306 | 320,383 | 344,732 |
| Capital Purchases | - | - | - | 16,000 | - |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | (11,665) | (70,000) | (70,000) | (55,184) | (70,000) |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 2,590,628 | 2,648,056 | 2,826,365 | 2,350,932 | 2,654,435 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | 844,787 | 940,825 | 940,825 | 766,100 | 1,177,487 |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | 21 | - | - | 801 | - |
| Revenue from Other Agencies | - | - | - | 66,169 | - |
| Charges for Services | 182,378 | 247,860 | 247,860 | 161,500 | 247,860 |
| Other Revenues | 9,825 | - | - | 13,000 | - |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 1,037,011 | 1,188,685 | 1,188,685 | 1,007,570 | 1,425,347 |
| Personnel (Full-time Equivalents) | 24.32 | 24.31 | 24.31 | 24.31 | 24.79 |

Planning and Building Department Personal Services

| Classification | FY 02 Adopt FTE | FY 03 Adopt FTE | FY 04 Prop FTE | FY 03 Adopted Budget | FY 04 Proposed Budget |
|--|-----------------------|-----------------------|----------------------|----------------------------|-----------------------------|
| Director-Planning and Building | 1.00 | 1.00 | 1.00 | 156,635 | 156,635 |
| Administrative Analyst III | - | 1.00 | 0.60 | 68,324 | 42,224 |
| Administrative Officer-Planning and Building | 1.00 | 1.00 | 1.00 | 88,450 | 88,450 |
| Advance Planning Officer | 1.00 | 1.00 | 1.00 | 84,011 | 93,440 |
| Assistant Planner II | 3.00 | - | - | - | - |
| Assistant Planner II - NC | 0.77 | - | - | - | - |
| Building Inspection Officer | 1.00 | 1.00 | 1.00 | 97,591 | 102,471 |
| Chief Building Inspector | 3.00 | 3.00 | 3.00 | 238,039 | 252,038 |
| Civil Engineer | 3.00 | 2.00 | 2.00 | 151,806 | 152,670 |
| Clerk Typist II | 6.00 | 5.00 | 4.00 | 150,960 | 124,979 |
| Clerk Typist III | 6.00 | 7.00 | 8.00 | 250,420 | 292,358 |
| Clerk Typist IV | 1.00 | 1.00 | 1.00 | 39,252 | 40,430 |
| Combination Building Inspector Aide II | 5.00 | 5.00 | 5.00 | 192,239 | 188,947 |
| Combination Building Inspector | 28.00 | 28.00 | 28.00 | 1,482,638 | 1,546,514 |
| Customer Service Representative II | 1.00 | 1.00 | 1.00 | 29,292 | 31,490 |
| Customer Service Representative III | 1.00 | 1.00 | 1.00 | 38,298 | 38,829 |
| Engineering Plan Check Officer | 1.00 | 1.00 | 1.00 | 102,091 | 112,046 |
| Environmental Planning Officer | 1.00 | 1.00 | - | 89,112 | - |
| Executive Secretary | 1.00 | 1.00 | 1.00 | 49,932 | 50,020 |
| Members-Boards and Commissions | - | - | - | 24,000 | 24,000 |
| Neighborhood Preservation Officer | 1.00 | 1.00 | 1.00 | 62,394 | 65,513 |
| Operations Officer-Building Safety | 1.00 | - | - | - | - |
| Plan Checker-Electrical | 1.00 | 1.00 | 1.00 | 69,785 | 62,333 |
| Plan Checker-Mechanical | 1.00 | 1.00 | 1.00 | 71,351 | 74,164 |
| Plan Checker-Plumbing | 1.00 | 1.00 | 1.00 | 71,351 | 74,164 |
| Planner I | 3.00 | 1.00 | 2.00 | 46,123 | 95,905 |
| Planner II | 5.50 | 3.00 | 3.00 | 159,256 | 172,572 |
| Planner II-NC | - | 0.77 | - | 35,712 | - |
| Planner III | 6.00 | 3.00 | 2.25 | 199,740 | 154,301 |
| Planner IV | - | 6.50 | 5.00 | 444,646 | 338,590 |
| Planner V | - | 6.00 | 8.00 | 465,403 | 605,242 |
| Planning Aide | 2.00 | 1.00 | 1.00 | 42,257 | 43,524 |
| Principal Building Inspector | 6.00 | 6.00 | 8.00 | 418,105 | 577,150 |
| Secretary | 0.50 | 0.50 | 0.50 | 19,626 | 17,314 |
| Senior Civil Engineer | 2.00 | 2.00 | 2.00 | 168,045 | 168,965 |
| Senior Combination Building Inspector | 13.40 | 13.40 | 11.40 | 824,040 | 727,986 |
| Senior Electrical Inspector | 2.00 | 2.00 | 2.00 | 121,902 | 126,729 |
| Senior Mechanical Inspector | 2.00 | 2.00 | 2.00 | 124,512 | 127,773 |
| Senior Plumbing Inspector | 2.00 | 2.00 | 2.00 | 121,050 | 126,729 |
| Senior Structural Engineer | 1.00 | 1.00 | 1.00 | 88,101 | 95,263 |
| Structural Engineer | - | 1.00 | 1.00 | 75,740 | 75,102 |
| Subtotal Page 1 | 115.17 | 116.17 | 114.75 | 6,962,228 | 7,066,861 |

Planning and Building Department Personal Services

[illegible]



POLICE

To ensure a safe, secure and orderly community by reducing criminal activity, enhancing public safety, and providing quality service while promoting the dignity and worth of all people.

Key Contacts

Anthony W. Batts, Chief of Police

John H. Bretza, Deputy Chief, Patrol Bureau

Ted R. Hulsey, Deputy Chief, Investigations Bureau

Timothy J. Jackman, Deputy Chief, Support Bureau

Braden Phillips, Manager, Administration Bureau

100 Long Beach Boulevard
Long Beach, CA 90802
Phone: (562) 570-7260
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Department Goals and Related Services

| | | <u>Strategic Plan Goal</u> |
|--------|---|--|
| Goal 1 | Reduce criminal activity in our city | S1 |
| | <u>Service/Program</u> | |
| | Academy Range | |
| | Adult Investigations | |
| | Crime Analysis | |
| | Crime Lab | |
| | Drug Investigations | |
| | DUI Citation and Booking | |
| | Patrol | |
| | Sex Crimes | |
| | Special Response | |
| Goal 2 | Improve the quality of life through proactive enforcement | <u>Strategic Plan Goal</u> S1, S4, S5 |
| | <u>Service/Program</u> | |
| | Administrative Security - Intelligence | |
| | Auto Theft Task Force | |
| | Community Code Enforcement | |
| | Criminal Suppression | |
| | Crossing Guards | |
| | Gang Enforcement | |
| | Parking Enforcement | |
| | Pay Beach Parking Enforcement | |
| | Property Detail | |
| | Traffic Control | |
| | Vice Investigations | |
| Goal 3 | Partner with the community to help provide a safe city | <u>Strategic Plan Goal</u> S1, S2, S3, S4 |
| | <u>Service/Program</u> | |
| | Campus Support | |
| | Communications Center | |
| | Community Relations | |
| | DARE | |
| | Family Services | |
| | Juvenile Car (J-CAR) | |
| | Police Athletic League (PAL) | |
| | Security Services | |
| | Youth Services | |

Department Goals and Related Services

| | <u>Strategic Plan Goal</u> |
|---|----------------------------|
| Goal 4 Provide timely and courteous customer service to all our clients | S1, S3, S4, S5 |
| <u>Service/Program</u> | |
| Adult Incarceration | |
| Arrest and Booking | |
| Contract Agreement Services | |
| Court Affairs | |
| Graffiti Abatement | |
| Special Events | |
| | |
| | <u>Strategic Plan Goal</u> |
| Goal 5 Provide efficient and effective administrative support to Department operations to ensure optimal service delivery | S1 |
| <u>Service/Program</u> | |
| Department Administration | |
| Employee Services | |
| Facility Operations - Support | |
| Financial Services | |
| Food Services | |
| Information Management | |
| Innovation and Technology | |
| Internal Affairs | |
| Management Services | |
| Personnel Services | |
| Records and Records Administration | |
| Recruitment | |
| Special Investigations Administration | |
| Technical Services Support | |
| Training | |
| Vehicles and Equipment | |

Fiscal Year 2003 Strategic Plan Accomplishments

Community Safety

- Worked with community members to better define Community Policing and standardize its implementation throughout the Department.
- Realigned 42 sworn officers to Patrol Calls for Service putting more officers “on the street”.
- Started construction on the North Police Substation and renewed the lease on the East Patrol Substation facility at 4800 Los Coyotes Diagonal.
- Started the seismic retrofit of the Public Safety Building.
- Hired 120 new Police Recruits and 17 lateral Police Officers.
- Conducted monthly community meetings on Crime Prevention.
- Facilitated interfaith ministers leadership on two marches and community assemblies against gang violence in North and Central Long Beach.
- Graduated 91 community members from two Community Police Academy courses.
- Redesigned the Police Department Internet Website, with numerous links to important public safety information.
- Refocused the 15 Chief’s Advisory Groups on crime-related problems and the development of collaborative solutions.
- Designed a community meeting room in both the North Police Substation and the Public Safety Building.
- Expanded Public Information outreach efforts to all local media outlets.
- Expanded the role of the Senior Police Partners to support community-policing efforts at Substations and extended outreach to seniors.
- Reinvigorated and expanded participation in Neighborhood, Apartment and Business Watch programs.
- Worked with the Ministers Alliance, the City’s Gang Intervention and Prevention Program staff, the Police Chaplains, and the African-American, Latino and Asian Advisory Groups to develop strategies to reduce gang violence.
- Worked with Long Beach Unified School District leadership to coordinate efforts to increase youth safety on and off campus using School Resource Officers, juvenile patrol cars and programs like Safe Passage.

Fiscal Year 2003 Strategic Plan Accomplishments

- Opened a North Police Athletic League (PAL) site in collaboration with the Parks Recreation and Marine Department. Now operating three PAL sites in the City.
- Increased the dialogue between the Police Department and youth groups in the City, such as Coral.
- Expanded recruiting efforts for the Police Explorer program.
- Completed construction of the Emergency Communications and Operations Center (ECOC) at the corner of Spring and Redondo.
- Participated in Los Angeles County Terrorism Early Warning Group, a regional law enforcement collaboration of federal, state and local agencies, to optimize preparedness.
- Created the Airport and Port Security Units to deal with the threat of terrorism at the Long Beach Airport and on the water in the Long Beach Harbor.
- Prepared and implemented a comprehensive plan for heightened security during the war with Iraq.
- Worked with our legislators and lobbyists to apply for and receive Homeland Security grants to enhance our preparedness for this new set of missions.
- Introduced the “Take Back Our Streets” program to cleanup and enhance the quality of life in impacted neighborhoods.
- Participated in a collaborative effort with Nuisance Abatement and Code Enforcement staff to address problem locations in the City.
- Patrol Division personnel participated in numerous neighborhood/alley cleanup programs throughout the City.
- Implemented foot patrols in several high-crime neighborhoods and focused community policing team deployment in areas of reported drug sales.
- Implemented a new City program to help reduce prostitution on local streets.
- Worked with the Department of Health and Human Services to more accurately count the number of homeless in Long Beach and identify alternatives to help get them into programs to reduce homelessness.

Fiscal Year 2004 Department Opportunities and Challenges

Opportunities

- Service delivery improvement opportunities are expected to result from the increased dialogue established between the Police Department and the community. Working closely with the community helps the Department identify the critical issues impacting public safety and will assist with better focusing of resources.
- The reassignment of Police Officers to Patrol Bureau positions has put more officers on the street and increased the capacity to respond to calls for service.
- Reorganizations are allowing for more concentrated efforts of detectives to solve crimes and arrest perpetrators. Preliminary results of this effort bode well for FY 04.
- A unique opportunity exists for the Department to partner with the community to reduce gang-related violence and provide meaningful gang alternatives to the thousands of young people in our City's middle and high schools.
- Federal support for several Homeland Security programs will greatly assist the Department in putting equipment and programs in place to help minimize the threat to the City from terrorist action.
- A new contract with Long Beach City College to provide law enforcement and security services on the College's campuses offers an opportunity to expand the role of the Department, provide quality service to the College and add both sworn and civilian staff at no cost to the City. The presence of our officers on campus should also help recruiting efforts for new Police Officers.

Challenges

- The most significant challenges are crime-related. Violent and gang-related crimes continue to plague the City. Challenging economic times and the resultant unemployment, particularly among the youth population, worsen the problem. Police enforcement alone is not the answer. Bringing together neighborhoods, businesses, non-profits, churches, schools and government to address root causes of the problems is a major challenge.
- Department realignments, reorganizations, and the reduction of civilian staffing put more stress on all employees. The budget reductions in training and procurement will have a longer-term impact. The inability to keep pace with state-of-the-art programs in law enforcement equipment and facilities will likely erode Department capabilities. Developing cost-effective ways to overcome tactical and technical obsolescence will be an equally demanding challenge.
- To meet the varied safety needs of our diverse community, a standardized, yet more flexible and expansive Community-Oriented Public Safety (COPS) program must be developed. The program should be developed with community input and practiced by all employees, sworn and civilian. Accomplishing this objective, given limited resources is a necessary, but significant challenge.

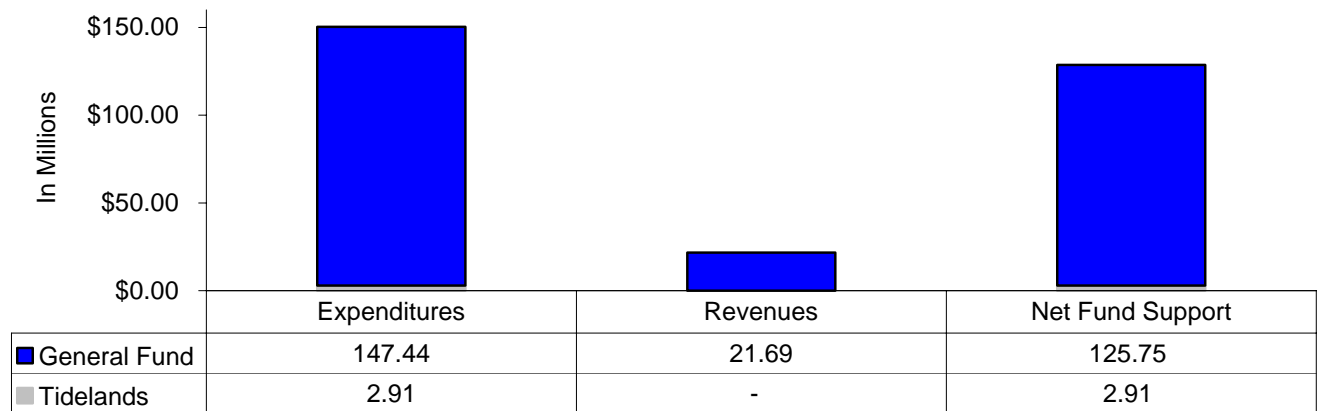
Year One Implementation - Three-Year Financial Strategic Plan

Structural Deficit Reductions

| DESCRIPTION | SERVICE IMPACT |
|---|---|
| <p>Consolidate Department Administrative and Support Staff Positions (\$603,000)</p> <ul style="list-style-type: none"> Elimination of 12.0 staff positions: 9.0 clerical; 2.0 management; and 1.0 security position | <p>Increased administrative processing times for all police reports and records, elimination of free employment record screening and greater workload on remaining staff.</p> |
| <p>Eliminate Offsite Council Meetings (\$4,000)</p> | <p>The Council decided in FY 03 to eliminate offsite meetings, allowing the department to cut overtime. No adverse impact to the Department is expected.</p> |
| <p>Reduce Materials, Supplies, Equipment and Furniture Purchases (\$1,295,000)</p> <ul style="list-style-type: none"> 20% across the board reduction, plus specific reductions in training and travel, equipment and furniture, temporary staffing, office equipment, small tools and equipment, office supplies and the Sick Leave Incentive Program | <p>Reduced training and travel will require more in-house programs, putting more reliance on Advanced Officer Training Courses. Temporary staffing cuts will slow the administrative processes. Equipment and furniture procurement will be deferred. Elimination of the Sick Leave Incentive Program may result in a higher use of sick leave.</p> |
| <p>Consolidate and Reduce Clerical, Security and Other Support Positions Throughout the Department (\$1,372,000)</p> <ul style="list-style-type: none"> Elimination of 26.0 staff positions, including 9.0 clerical, 13.0 security and 3.0 non-career police investigator positions | <p>Reduced Live Scan fingerprint service, Civic Center security and front desk service at substations. Greater workload on remaining staff.</p> |
| <p>Reduce Patrol Bureau Overtime by Reassigning (redeploying) Police Officers to Patrol Calls for Service from the Community Relations Division, Court Affairs Unit, Communications Center, DUI Unit, Internal Affairs, Planning & Research and Youth Services (\$1,908,610)</p> <ul style="list-style-type: none"> Reassigns 14.0 Police Officers, 2.0 Police Corporals, and 6.0 Police Sergeants | <p>Additional burden on remaining sworn and civilian staff. Reduced level of focused DUI enforcement. Fewer Planning and Research projects. Longer administrative processes for Internal Affairs investigations, various community outreach programs, investigations of youthful offenders.</p> |
| <p>Reduce Overtime by Reassigning Police Officers Working at Police Athletic League (PAL) Facilities Back to the Patrol Bureau and Utilize Parks and Recreation Employees to Staff PAL at Lower Rates (\$399,390)</p> <ul style="list-style-type: none"> Reassigns 5 Police Officers | <p>Reduced sworn presence at the three PAL sites. Increase number of Police Officers on patrol.</p> |

Police Department Summary

Proposed FY 04 Budget by Fund



| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 114,284,351 | 118,033,259 | 118,594,601 | 117,057,478 | 124,558,688 |
| Materials, Supplies and Services | 9,494,974 | 6,417,841 | 7,128,651 | 6,745,761 | 4,508,377 |
| Internal Support | 18,796,377 | 16,930,021 | 16,930,021 | 17,640,749 | 18,509,090 |
| Capital Purchases | 397,841 | 927,612 | 6,646,331 | 6,145,933 | 96,370 |
| Debt Service | - | 2,435,052 | 2,766,052 | 2,199,914 | 2,728,208 |
| Transfers from Other Funds | 1,194,470 | (73,713) | (73,713) | (158,489) | (47,931) |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 144,168,013 | 144,670,072 | 151,991,943 | 149,631,346 | 150,352,801 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | 133,485 | 113,000 | 113,000 | 134,040 | 113,000 |
| Fines and Forfeitures | 6,301,215 | 6,649,000 | 6,649,000 | 5,892,000 | 6,767,700 |
| Use of Money & Property | 298,066 | 43,200 | 43,200 | 93,110 | 43,416 |
| Revenue from Other Agencies | 11,033,750 | 9,989,649 | 10,577,180 | 10,713,147 | 6,315,994 |
| Charges for Services | 2,641,250 | 2,461,847 | 2,916,909 | 2,456,850 | 5,024,147 |
| Other Revenues | 612,402 | 183,600 | 183,600 | 215,407 | 183,600 |
| Interfund Services - Charges | 1,983,887 | 3,120,834 | 3,120,834 | 2,678,394 | 3,238,495 |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | 2,790,000 | 2,785,145 | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 23,004,056 | 22,561,130 | 26,393,723 | 24,968,093 | 21,686,352 |
| Personnel (Full-time Equivalents) | | | | | |
| Civilian | 546.48 | 548.08 | 548.08 | 548.08 | 532.08 |
| Sworn | 913.25 | 950.25 | 950.25 | 950.25 | 968.25 |
| TOTAL BUDGETED PERSONNEL | 1,459.73 | 1,498.33 | 1,498.33 | 1,498.33 | 1,500.33 |
| Sworn Overtime (estimate)* | 113.79 | 121.41 | 121.41 | 121.41 | 81.57 |
| AUTHORIZED PERSONNEL | 1,573.52 | 1,619.74 | 1,619.74 | 1,619.74 | 1,581.90 |

* Based on \$70,000/year per sworn position

Administration Bureau Summary

Services Provided:

Community and media relations; crime prevention programs; crime, arrest and fingerprint records coordination; budget preparation and execution; securing and administering of funding grants; fiscal performance monitoring; human resources management, payroll processing and benefits coordination; and facility maintenance.

Service Improvement Objectives:

Develop and implement innovative crime prevention and public relations programs.
 Improve effectiveness of the Automated Reporting System/Records Management System.
 Optimize the use of fiscal resources and manpower.
 Improve the cleanliness and conditions of Police facilities.
 Oversee the seismic retrofit of the Public Safety Building.
 Develop and monitor a Facilities Maintenance Plan.

| | Actual FY 02 | Adopted FY03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|--|-------------------|-------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| # Neighborhood Watch meetings/events | 227 | 250 | 250 | 220 | 200 |
| # Apartment Watch meetings/events | 1 | 75 | 75 | 25 | 50 |
| # Business Watch meetings/events | 265 | 300 | 300 | 200 | 225 |
| # community programs coordinated and/or participated in | 501 | 525 | 525 | 575 | 500 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 15,317,710 | 15,361,361 | 15,480,041 | 16,266,698 | 19,136,904 |
| Materials, Supplies and Services | 2,242,982 | 2,030,794 | 2,554,848 | 2,434,480 | 1,101,253 |
| Internal Support | 1,783,149 | 1,875,600 | 1,875,600 | 2,486,977 | 3,394,962 |
| Capital Purchases | 178,406 | 927,612 | 1,037,982 | 567,892 | 96,370 |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | 2,355,404 | 2,001,870 | 2,001,870 | 2,001,870 | 200,000 |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 21,877,650 | 22,197,237 | 22,950,341 | 23,757,916 | 23,929,489 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | 37,737 | 30,000 | 30,000 | 34,510 | 30,000 |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | 227,832 | 34,200 | 34,200 | 69,110 | 19,416 |
| Revenue from Other Agencies | 3,749,341 | 4,537,421 | 5,081,530 | 4,961,525 | 1,865,028 |
| Charges for Services | 591,452 | 505,944 | 505,944 | 470,000 | 505,944 |
| Other Revenues | 162,678 | 2,000 | 2,000 | 26,678 | 2,000 |
| Interfund Services - Charges | 1,848 | 3,696 | 3,696 | 3,696 | 3,696 |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 4,770,888 | 5,113,261 | 5,657,370 | 5,565,519 | 2,426,084 |
| Personnel (Full-time Equivalents) | 165.50 | 164.50 | 164.50 | 164.50 | 157.50 |

Executive Office Bureau Summary

Services Provided:

Provide administrative direction to the Department and coordinate the activities of the Patrol, Investigations, Support and Administration Bureaus.

Service Improvement Objectives:

Investigate misconduct complaints.

Maintain Community Policing in each Patrol Division.

| | Actual FY 02 | Adopted FY03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|---|-----------------|-----------------|-------------------|----------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| # of misconduct complaints | 550 | 400 | 400 | 550 | 550 |
| % of complaints completed within 90 days | 75% | 75% | 75% | Discontinued Measure | |
| Average # of days to complete case | 120 | 120 | 120 | Discontinued Measure | |
| | | | | | |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 3,067,716 | 2,922,100 | 2,922,100 | 2,881,386 | 2,753,294 |
| Materials, Supplies and Services | 309,420 | 244,422 | 246,019 | 273,605 | 196,830 |
| Internal Support | 118,132 | 55,755 | 55,755 | 103,433 | 51,638 |
| Capital Purchases | - | - | - | - | - |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | - | - | - | - | - |
| Prior Year Encumbrance | - | - | - | - | - |
| | ----- | ----- | ----- | ----- | ----- |
| Total Expenditures | 3,495,269 | 3,222,276 | 3,223,874 | 3,258,424 | 3,001,762 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | - | - | - | - | - |
| Revenue from Other Agencies | 419,863 | 1,000 | 1,000 | 767 | 1,000 |
| Charges for Services | - | - | - | - | - |
| Other Revenues | 35 | - | - | 135 | - |
| Interfund Services - Charges | 4,250 | 2,500 | 2,500 | 3,659 | 2,500 |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| | ----- | ----- | ----- | ----- | ----- |
| Total Revenues | 424,148 | 3,500 | 3,500 | 4,561 | 3,500 |
| Personnel (Full-time Equivalents) | 31.00 | 32.00 | 32.00 | 32.00 | 28.00 |

Investigations Bureau Summary

Services Provided:

Adult and juvenile criminal investigations of homicide, robbery, domestic violence, violent crimes, child abuse, forgery, theft, graffiti, sex crimes, narcotics, vice, gangs, and computer crimes. The Investigations Bureau's duties also include the handling and storage of evidence, the Career Criminal Apprehension Team (CCAT), and juvenile support including D.A.R.E. and PAL.

Service Improvement Objectives:

To maintain case clearance rate of 35%.

To maintain the number of Investigation Bureau cases cleared at 9,000 per year.

| | Actual FY 02 | Adopted FY03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|--|-------------------|-------------------|-------------------|----------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| Case clearance rate | 33% | 35% | 35% | 35% | 35% |
| # of arrests per Special Investigations detectives | 32 | 32 | 32 | Discontinued Measure | |
| # of cases cleared by Adult Investigations detectives | 3,190 | N/A | N/A | Discontinued Measure | |
| # of cases cleared by Investigations Bureau | 8,400 | 9,000 | 9,000 | 9,000 | 9,000 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 24,353,636 | 25,856,189 | 25,856,189 | 24,053,337 | 23,938,235 |
| Materials, Supplies and Services | 1,841,726 | 1,328,621 | 1,390,135 | 1,104,430 | 1,011,903 |
| Internal Support | 778,229 | 665,079 | 665,079 | 821,618 | 722,861 |
| Capital Purchases | 30,100 | - | 5,671 | 7,006 | - |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | 1,302,964 | - | - | - | - |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 28,306,655 | 27,849,889 | 27,917,073 | 25,986,391 | 25,672,999 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | 1,329 | 3,000 | 3,000 | 4,500 | 3,000 |
| Fines and Forfeitures | 50,815 | 80,000 | 80,000 | 27,000 | 80,000 |
| Use of Money & Property | - | - | - | - | - |
| Revenue from Other Agencies | 416,710 | 308,650 | 354,750 | 358,578 | 308,650 |
| Charges for Services | 418,046 | 426,141 | 426,141 | 427,800 | 426,141 |
| Other Revenues | 108,453 | 181,000 | 181,000 | 187,398 | 181,000 |
| Interfund Services - Charges | 4,347 | 50,000 | 50,000 | 30,000 | 50,000 |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 999,699 | 1,048,791 | 1,094,891 | 1,035,276 | 1,048,791 |
| Personnel (Full-time Equivalents) | 307.50 | 310.50 | 310.50 | 310.50 | 281.50 |

Patrol Bureau Summary

Services Provided:

Response to calls for service (CFS), traffic enforcement, emergency preparedness and proactive law enforcement.

Service Improvement Objectives:

To respond to priority 1 calls for service (P1 CFS) within an average of five minutes.

To enforce the California Vehicle Code to enhance public safety.

To maintain the number of driver safety and public awareness programs at 30.

| | Actual FY 02 | Adopted FY03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|--|-------------------|-------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| # of vehicle code citations | 67,233 | 75,000 | 75,000 | 62,500 | 62,000 |
| # of driver safety and public awareness programs | 30 | 30 | 30 | 30 | 30 |
| Average response time (minutes) for P1 CFS | 4.7 | 5.0 | 5.0 | 5.0 | 5.0 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 53,552,997 | 56,756,808 | 57,199,470 | 53,609,581 | 61,957,183 |
| Materials, Supplies and Services | 1,598,408 | 1,143,850 | 1,214,523 | 1,531,521 | 979,172 |
| Internal Support | 919,503 | 608,731 | 608,731 | 908,981 | 739,532 |
| Capital Purchases | 49,692 | - | 5,581,113 | 5,571,035 | - |
| Debt Service | - | - | 331,000 | 304,628 | 440,257 |
| Transfers From Other Funds | (2,632,913) | (2,075,583) | (2,075,583) | (2,160,359) | (247,931) |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 53,487,687 | 56,433,805 | 62,859,254 | 59,765,387 | 63,868,213 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | 6,250,401 | 6,569,000 | 6,569,000 | 5,865,000 | 6,687,700 |
| Use of Money & Property | 16,711 | - | - | 12,000 | - |
| Revenue from Other Agencies | 4,731,751 | 4,649,578 | 4,646,900 | 4,652,800 | 3,648,316 |
| Charges for Services | 1,557,939 | 1,454,762 | 1,909,824 | 1,499,050 | 4,032,062 |
| Other Revenues | 337,051 | 100 | 100 | 246 | 100 |
| Interfund Services - Charges | 1,528,938 | 2,623,934 | 2,623,934 | 2,202,335 | 2,691,114 |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | 2,790,000 | 2,785,145 | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 14,422,790 | 15,297,374 | 18,539,758 | 17,016,576 | 17,059,292 |
| Personnel (Full-time Equivalents) | 697.00 | 733.60 | 733.60 | 733.60 | 795.60 |

Support Bureau Summary

Services Provided:

To provide communications, prisoner custody, technology, planning and training for Department personnel to help meet the service needs of the community.

Service Improvement Objectives:

Provide dispatch response to 911 calls within ten seconds 93.5% of the time.
 Provide temporary jail facilities for arrested law violators.
 Provide training programs for Police personnel.
 Provide food for in-custody suspects at a reasonable cost.

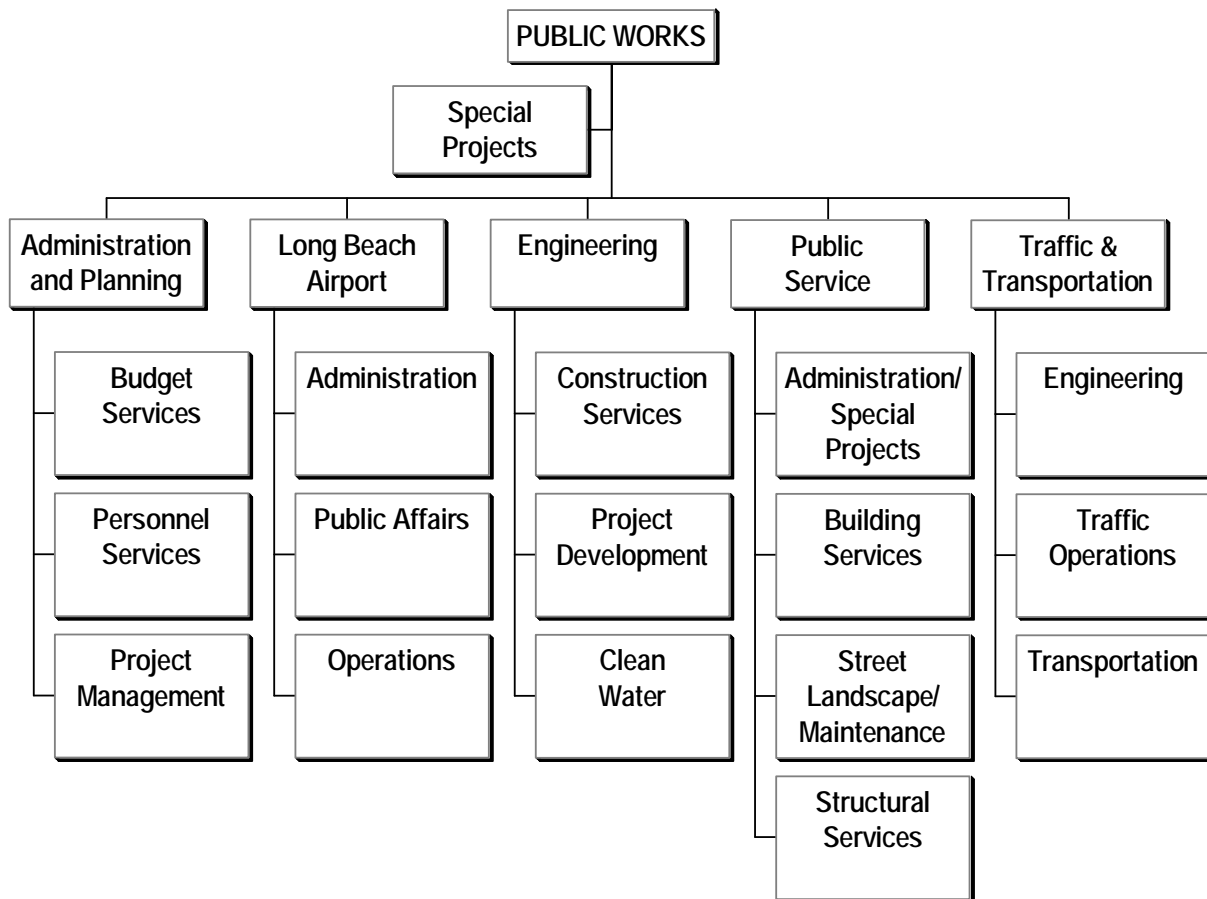
| | Actual FY 02 | Adopted FY03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|--|-------------------|-------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| % of time 911 calls answered within ten seconds | 93.0% | 93.5% | 93.5% | 92.1% | 93.5% |
| Average cost for each custody meal | \$1.08 | \$1.15 | \$1.15 | \$1.15 | \$1.18 |
| Number of sworn officers that attend non in-service training classes during the year | 908 | 710 | 710 | 895 | 900 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 17,992,293 | 17,136,802 | 17,136,802 | 20,246,477 | 16,773,071 |
| Materials, Supplies and Services | 3,502,438 | 1,670,154 | 1,723,125 | 1,401,725 | 1,219,219 |
| Internal Support | 15,197,364 | 13,724,857 | 13,724,857 | 13,319,740 | 13,600,097 |
| Capital Purchases | 139,643 | - | 21,565 | - | - |
| Debt Service | - | 2,435,052 | 2,435,052 | 1,895,286 | 2,287,951 |
| Transfers From Other Funds | 169,015 | - | - | - | - |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 37,000,752 | 34,966,865 | 35,041,401 | 36,863,228 | 33,880,338 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | 94,419 | 80,000 | 80,000 | 95,030 | 80,000 |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | 53,523 | 9,000 | 9,000 | 12,000 | 24,000 |
| Revenue from Other Agencies | 1,716,085 | 493,000 | 493,000 | 739,477 | 493,000 |
| Charges for Services | 73,814 | 75,000 | 75,000 | 60,000 | 60,000 |
| Other Revenues | 4,185 | 500 | 500 | 949 | 500 |
| Interfund Services - Charges | 444,504 | 440,704 | 440,704 | 438,704 | 491,185 |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 2,386,530 | 1,098,204 | 1,098,204 | 1,346,160 | 1,148,685 |
| Personnel (Full-time Equivalents) | 258.73 | 257.73 | 257.73 | 257.73 | 237.73 |

Police Department Personal Services

| Classification | FY 02 Adopt FTE | FY 03 Adopt FTE | FY 04 Prop FTE | FY 03 Adopted Budget | FY 04 Proposed Budget |
|---|-----------------------|-----------------------|----------------------|----------------------------|-----------------------------|
| Chief of Police | 1.00 | 1.00 | 1.00 | 162,020 | 161,565 |
| Accounting Clerk II | 1.00 | 1.00 | 1.00 | 30,272 | 29,818 |
| Accounting Clerk III | 1.00 | 1.00 | 1.00 | 35,118 | 38,035 |
| Accounting Technician | 1.00 | 1.00 | 1.00 | 36,494 | 41,424 |
| Administrative Analyst I | 1.00 | 2.00 | 2.00 | 108,300 | 114,167 |
| Administrative Analyst II | 5.00 | 4.00 | 3.00 | 243,373 | 190,854 |
| Administrative Analyst III | 1.00 | 2.00 | 3.00 | 133,966 | 211,122 |
| Administrative Officer-Police | 2.00 | 2.00 | 2.00 | 163,039 | 160,809 |
| Assistant Administrative Analyst I | 1.00 | - | - | - | - |
| Assistant Administrative Analyst II | - | - | 1.00 | - | 50,052 |
| Clerk Supervisor | 10.00 | 10.00 | 10.00 | 432,174 | 438,286 |
| Clerk Typist I | 3.00 | - | - | - | - |
| Clerk Typist I - NC | 1.50 | 1.50 | 1.50 | 38,950 | 46,244 |
| Clerk Typist II | 25.00 | 1.00 | 1.00 | 30,646 | 33,175 |
| Clerk Typist III | 113.00 | 141.00 | 124.00 | 5,055,185 | 4,616,225 |
| Clerk Typist IV | 4.00 | 4.00 | 4.00 | 158,471 | 163,181 |
| Communications Center Coordinator | 1.00 | 1.00 | 1.00 | 71,877 | 74,034 |
| Communications Center Supervisor | 5.00 | 5.00 | 5.00 | 300,662 | 309,682 |
| Communications Dispatcher I | 11.00 | 11.00 | 11.00 | 433,775 | 443,495 |
| Communications Dispatcher II | 31.00 | 30.00 | 30.00 | 1,415,952 | 1,466,037 |
| Communications Dispatcher III | 12.00 | 12.00 | 13.00 | 617,814 | 632,950 |
| Communications Dispatcher IV | 6.00 | 7.00 | 7.00 | 392,030 | 401,678 |
| Criminalist I-Miscellaneous | 1.00 | 1.00 | 1.00 | 54,106 | 58,623 |
| Criminalist II-Miscellaneous | 3.00 | 3.00 | 3.00 | 210,214 | 216,521 |
| Criminalist III-Miscellaneous | 1.00 | 1.00 | 1.00 | 77,567 | 79,893 |
| Deputy Chief of Police | 3.00 | 3.00 | 3.00 | 398,914 | 401,053 |
| Employee Assistance Officer | 1.00 | 1.00 | 1.00 | 101,343 | 101,343 |
| Executive Secretary | 1.00 | 1.00 | 1.00 | 49,099 | 50,571 |
| Fingerprint Classifier | 7.00 | 7.00 | 7.00 | 277,327 | 279,696 |
| Food Services Administrator | 1.00 | 1.00 | 1.00 | 62,437 | 62,437 |
| Handwriting Examiner-Miscellaneous | 1.00 | 1.00 | - | 70,071 | - |
| Identification Technician II | 11.00 | 11.00 | 11.00 | 604,876 | 625,698 |
| Institutional Cook | 2.00 | 2.00 | 2.00 | 76,103 | 78,342 |
| Institutional Cook – NC | 0.98 | 0.98 | 0.98 | 31,044 | 36,190 |
| Intelligence Analyst | 1.00 | 1.00 | 1.00 | 64,910 | 66,858 |
| Maintenance Assistant I | 3.00 | 3.00 | 3.00 | 86,832 | 83,094 |
| Maintenance Assistant I – NC | 6.00 | 6.00 | 6.00 | 141,466 | 171,847 |
| Maintenance Assistant II | 8.00 | 8.00 | 8.00 | 228,887 | 231,458 |
| Maintenance Assistant III | 1.00 | 1.00 | 1.00 | 34,680 | 36,763 |
| Manager - Police Administration | 1.00 | 1.00 | 1.00 | 106,001 | 106,001 |
| Payroll/Personnel Assistant II | 3.00 | 3.00 | 3.00 | 98,559 | 104,779 |
| Payroll/Personnel Assistant III | 2.00 | 2.00 | 2.00 | 82,225 | 87,997 |
| Photographer | 1.00 | 1.00 | 1.00 | 46,771 | 48,174 |
| Police Commander | 12.00 | 12.00 | 12.00 | 1,354,484 | 1,353,400 |
| Police Community Relations Officer | 1.00 | 1.00 | 1.00 | 72,055 | 75,657 |
| Police Corporal | 52.00 | 48.00 | 41.00 | 3,516,825 | 3,005,467 |
| Police Information & Technology Officer | 1.00 | 1.00 | - | 93,148 | - |
| Subtotal Page 1 | 361.48 | 358.48 | 334.48 | 17,800,063 | 16,984,696 |

Police Department Personal Services

| Classification | FY 02 Adopt FTE | FY 03 Adopt FTE | FY 04 Prop FTE | FY 03 Adopted Budget | FY 04 Proposed Budget |
|------------------------------------|-----------------------|-----------------------|----------------------|----------------------------|-----------------------------|
| Subtotal Page 1 | 361.48 | 358.48 | 334.48 | 17,800,063 | 16,984,696 |
| Police Investigator – NC | 7.25 | 7.25 | 4.25 | 397,811 | 245,996 |
| Police Lieutenant | 28.00 | 28.00 | 32.00 | 2,707,280 | 3,091,557 |
| Police Officer | 669.00 | 707.00 | 731.00 | 45,010,521 | 46,663,415 |
| Police Planning & Research Officer | 1.00 | 1.00 | - | 84,044 | - |
| Police Property & Supply Clerk | 9.00 | - | - | - | - |
| Police Property & Supply Clerk I | - | 8.00 | 8.00 | 328,641 | 334,968 |
| Police Property & Supply Clerk II | - | 1.00 | 1.00 | 47,617 | 49,838 |
| Police Records Administrator | 1.00 | 1.00 | 1.00 | 78,064 | 78,064 |
| Police Recruit | 17.00 | 17.00 | 17.00 | 754,361 | 754,361 |
| Police Sergeant | 124.00 | 127.00 | 127.00 | 10,672,744 | 10,673,879 |
| Police Services Assistant I – NC | 3.00 | 3.00 | 3.00 | 88,084 | 108,342 |
| Police Services Assistant II | 30.00 | 30.00 | 30.00 | 1,231,718 | 1,249,679 |
| Police Services Assistant III | 7.00 | 7.00 | 7.00 | 314,283 | 330,263 |
| School Guard/H26 | 25.00 | 25.00 | 25.00 | 455,967 | 469,644 |
| School Guard/H28 | 27.20 | 27.80 | 27.80 | 543,314 | 559,625 |
| Secretary – Confidential | 4.00 | 4.00 | 4.00 | 157,009 | 161,720 |
| Security Officer I | 2.00 | 2.00 | 1.00 | 60,142 | 33,144 |
| Security Officer I – NC | 0.80 | 0.80 | 0.80 | 25,834 | 27,126 |
| Security Officer II | 39.00 | 38.00 | 33.00 | 1,485,718 | 1,348,967 |
| Security Officer III | 76.00 | 76.00 | 85.00 | 3,153,803 | 3,509,722 |
| Security Officer IV | 15.00 | 16.00 | 15.00 | 777,327 | 739,618 |
| Senior Records Clerk | 8.00 | 8.00 | 8.00 | 466,486 | 466,363 |
| Storekeeper II | 1.00 | 1.00 | 1.00 | 35,275 | 38,150 |
| Systems Analyst I | 4.00 | 3.00 | 3.00 | 130,856 | 146,899 |
| Systems Support Specialist I | - | 1.00 | 1.00 | 53,004 | 54,595 |
| Miscellaneous Skill Pays | - | - | - | 1,514,688 | 1,514,688 |
| | | | | | |
| ----- | | | | | |
| Subtotal Salaries | 1,459.73 | 1,498.33 | 1,500.33 | 88,374,655 | 89,635,320 |
| Overtime | --- | --- | --- | 8,498,501 | 5,709,634 |
| Fringe Benefits | --- | --- | --- | 17,938,852 | 23,857,920 |
| Administrative Overhead | --- | --- | --- | 4,814,593 | 5,355,813 |
| Salary Savings | --- | --- | --- | (1,593,342) | --- |
| ----- | | | | | |
| Total | 1,459.73 | 1,498.33 | 1,500.33 | 118,033,259 | 124,558,688 |



PUBLIC WORKS

To plan, construct and preserve the general City infrastructure and transportation systems, and to provide emergency and disaster response.

Key Contacts

Christine F. Shippey, Deputy City Manager/Acting Director

Del Davis, Manager, Administration & Planning Bureau
Acting Manager, Public Service Bureau

Chris Kunze, Manager, Airport Bureau

Mark Christoffels, City Engineer, Engineering Bureau

Lon Maddox, Manager, Traffic & Transportation Bureau

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Long Beach, CA 90802
Phone: (562) 570-6383
Fax: (562) 570-6012
www.longbeach.gov

Department Goals and Related Services

| | | <u>Strategic Plan Goal</u> |
|--------|---|--|
| Goal 1 | Provide safe, reliable and convenient transportation systems that contribute to both the economic vitality and livability of the City <u>Service/Program</u> Install and Maintain Traffic Signs and Markings Maintain and Operate Traffic Signals Maintain Safety and Security of the Airport Operate and Maintain Parking Meters Perform Street Maintenance Services Provide Traffic Management Transportation Programs Transportation System Design and Safety | B1, B5, N4, S1 |
| Goal 2 | Preserve and enhance the value and environmental quality of vital City infrastructure through planning, design, construction and maintenance services <u>Service/Program</u> Capital Improvement Program (CIP) Construction Inspection Coordinate Approvals of Subdivision Maps, Lot Line Adjustments, and Certificates of Compliance Coordinate Right-of-Way Dedications and Vacation Requests Coordinate Graffiti Abatement Issue and Inspect Public Works Permits National Pollutant Discharge Elimination System (NPDES) Permit Compliance Noise Compatibility Ordinance Compliance Perform Landscaping and Tree Maintenance Plan Check Offsite Improvements Program and Design Approved City Capital Projects Survey Services | <u>Strategic Plan Goal</u> B1, B3, E5, N4, S5 |

Department Goals and Related Services

| | | |
|--------|--|----------------------------|
| | | <u>Strategic Plan Goal</u> |
| Goal 3 | Provide for the safe, sustainable and efficient operation of public facilities through planning, design, construction and maintenance services | N4, S3 |
| | <u>Service/Program</u> | |
| | Building Engineering Services | |
| | Carpentry Services | |
| | Custodial Services | |
| | Electrical Services | |
| | HVAC Services | |
| | Locksmith Services | |
| | Mall Maintenance Services | |
| | Painting Services | |
| | Perform Welding services | |
| | Plumbing Services | |
| | Provide Design and Construction Management Services | |
| | | <u>Strategic Plan Goal</u> |
| Goal 4 | Provide timely and courteous customer service to all our clients | B1, B3 |
| | <u>Service/Program</u> | |
| | Customer & Tenant Services - Airport | |
| | Public Affairs - Airport | |
| | Respond to Citizen Inquiries | |
| | | <u>Strategic Plan Goal</u> |
| Goal 5 | Provide efficient and effective administrative support to Department operations to ensure optimal service delivery | N/A |
| | <u>Service/Program</u> | |
| | Department Administration | |
| | Provide Internal Administrative Support Services | |

Fiscal Year 2003 Strategic Plan Accomplishments

Community Safety

- Completed safety upgrades to 24 traffic signal intersections.
- Installed new emergency Fire Alerting System in all City Fire Stations.
- Completed construction of Emergency Communications and Operations Center project on schedule and under budget.
- Conducted groundbreaking and commenced construction on North Long Beach Police Substation.
- Replaced over 700 school/pedestrian warning signs with fluorescent yellow-green signs.

Neighborhood Development

- Repaired \$4 million worth of sidewalks and curbs.
- Slurry-sealed or repaired 60 miles of streets.
- Completed citywide tree trimming projects in eight areas totaling 8,607 trees plus 17,748 block trees trimmed.
- Conducted over 1,400 engineering investigations in response to citizen requests for new traffic or parking controls.
- Repaired 41,061 potholes.
- Commenced renovation of facility to house the Miller Family Health Education Center.
- Implemented new international style crosswalks ("ladderwalks") at six uncontrolled school crossings.

Business Growth and Development

- Implemented pre-paid debit card (Cash Key) parking meters program in Belmont Shore.

Fiscal Year 2003 Strategic Plan Accomplishments

- A recent independent audit of the Long Beach Airport's Noise Office verified a 99 percent capture rate of all aircraft that violated the City's Noise Compatibility Ordinance.

Environmental

- Completed final 10 percent conversion of traffic signals to 100 percent Light-Emitting Diodes (LED) for energy efficiency.
- Clean Water Division has distributed educational information to over 500,000 people through community meetings, beach cleanup events and other outreach activities along with the City's interactive website <http://www.lbstormwater.org>.
- Coordinated various resources (i.e. support from various departments) for removal of graffiti from 15,365 sites.

Fiscal Year 2004 Department Opportunities and Challenges

Opportunities

- A pilot alley improvement program will be initiated in FY 04 reflecting the priorities of the community as communicated in the “Voice Your Choice” survey. A total of \$500,000 will be invested: \$250,000 in Community Development Block Grant (CDBG) funds and \$250,000 in Gasoline Tax. The program will be supplemented whenever possible through the use of recycled materials from other street improvement projects.
- The addition of Job Order Contracting (JOC) to the Public Works toolbox for small project delivery will provide a means to efficiently procure routine construction services at a lower cost than the traditional contracting process. The JOC is a procurement system designed to help public agencies more quickly contract for competitively bid, firm-price construction tasks on an as-needed basis.

Challenges

- FY 2004 will challenge Public Works in its efforts to sustain core services while streamlining operations through reducing the number of staff. This will be accomplished through a reorganization of the Department, new methods of service delivery and management attrition.
- Lack of funding for aging public facilities and for local residential streets, which are in fair to poor condition, will hinder preventive maintenance and reconstruction efforts.
- Total passenger traffic at Long Beach Airport grew by 147% in FY 02. Balancing the need to accommodate the demand at the Airport with neighborhood needs will continue to be a challenge in the year ahead.

Year One Implementation – Three-Year Financial Strategic Plan

Structural Deficit Reductions

| DESCRIPTION | SERVICE IMPACT |
|---|---|
| <p>Reorganize and Consolidate Department Operations including Facility and Street Maintenance (\$570,000)</p> <ul style="list-style-type: none"> ▪ Elimination of 3.0 management positions ▪ Elimination of 2.0 administrative positions | <p>The workload of remaining staff will be increased, thereby impacting administrative functions. The service impacts should be minimal, with possible increased turn-around time for service requests.</p> |
| <p>Contract out One-third of Street Landscape Maintenance - Phase 1 of 2 (\$250,000)</p> <ul style="list-style-type: none"> ▪ Reduction of 7.1 positions | <p>There should be no negative impact. During the transition, services levels may drop due to vacant positions. However, once this service is contracted there should be no reduction in service.</p> |
| <p>Shift Eligible General Fund Costs to Alternate Funding Sources (\$450,000)</p> <ul style="list-style-type: none"> ▪ Shift General Fund support for Division Manager with eligible Prop C funding; reduce traffic studies ▪ Consolidate Traffic and Airport striping/signs operations ▪ Shift General Fund support for City Engineer with eligible Prop C funding and reduce street lighting costs | <p>The shifting of General Funding costs to alternate funding sources will have no impact on service levels and will appropriately assess costs.</p> <p>Studies/counts related to traffic will only be conducted as required for public safety. Studies may be delayed until funding is available.</p> <p>The reduction of street lighting costs should have no impact if energy rates are cut.</p> |
| <p>Expand Energy Savings Measures in City Facilities and Expand the LED Traffic Light Replacement Program (\$119,000)</p> <ul style="list-style-type: none"> ▪ Reduce air conditioning and lighting energy consumption ▪ Minimize traffic light energy spending and reduce signals and signs maintenance and repair. | <p>The reduction of energy consumption should have no impact on service levels. The minimization of traffic signal/sign maintenance may result in delayed replacement of damaged or faded traffic signs. Priority will still be maintained for traffic signals and missing signs.</p> |
| <p>Eliminate Offsite City Council Meetings (\$18,000)</p> | <p>The Council decided in FY 03 to eliminate offsite meetings, allowing the department to cut overtime. No adverse impact to the Department is expected.</p> |

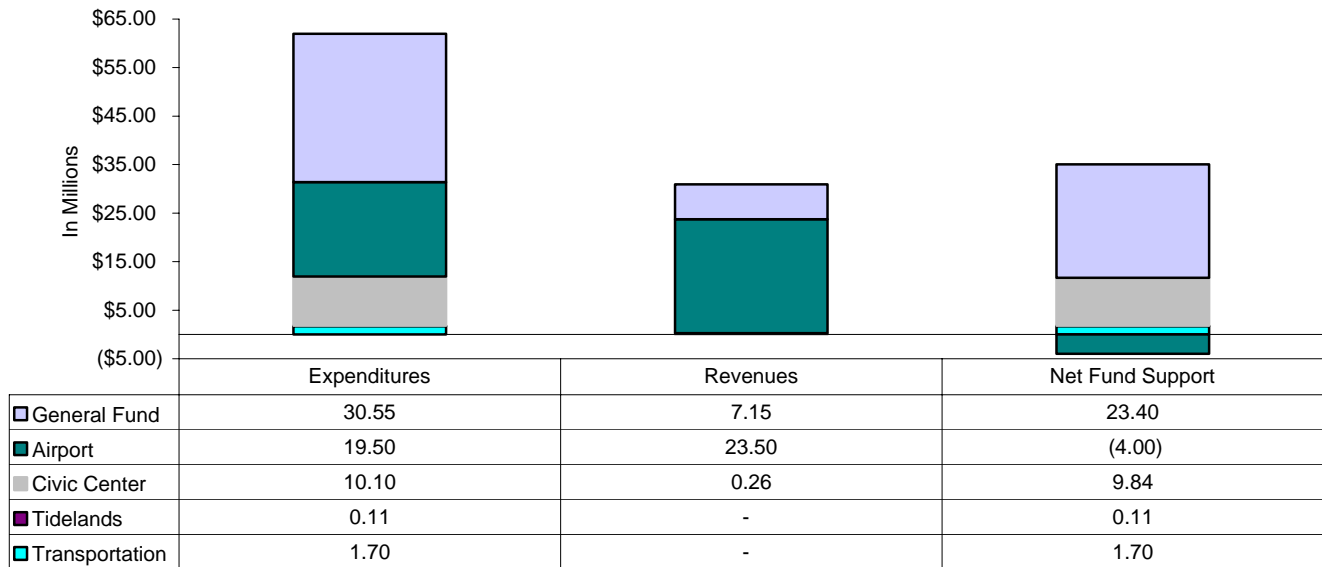
Year One Implementation – Three-Year Financial Strategic Plan

| DESCRIPTION | SERVICE IMPACT |
|--|--|
| <p>Reduce Support Costs for Engineering Project Design, and Subdivision Map and Developer Agreement Assistance (\$108,000)</p> <ul style="list-style-type: none">▪ Reduce training and support for Project Design and Management▪ Reduce customer service for subdivision maps/development agreements | <p>The reduction of training and support should have no impact on service levels. The reduction of customer service may result in a delay in process for developers.</p> |



Public Works Department Summary

Proposed FY 04 Budget by Fund



*This chart includes only the operating budget for the department. The Capital Projects budget of \$45,877,679 is not represented in the chart above.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|--|--------------------|-------------------|-------------------|--------------------|--------------------|
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 26,360,248 | 26,879,658 | 26,879,658 | 23,725,867 | 30,255,953 |
| Materials, Supplies and Services | 114,610,871 | 35,437,294 | 45,173,380 | 120,439,237 | 57,016,230 |
| Internal Support | 16,922,682 | 10,332,320 | 14,170,627 | 10,937,141 | 10,707,181 |
| Capital Purchases | 2,522,018 | 28,604 | (607,200) | 46,702 | 28,604 |
| Debt Service | 12,336,371 | 4,912,884 | 5,822,884 | 6,270,457 | 5,037,148 |
| Transfers from Other Funds | 1,065,057 | (126,992) | (1,971,138) | (92,502) | 4,800,408 |
| Prior Year Encumbrance | - | - | (234,620) | - | - |
| Total Expenditures | 173,817,247 | 77,463,768 | 89,233,591 | 161,326,903 | 107,845,524 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | 3,567,809 | 115,000 | 115,000 | 173,930 | 2,242,000 |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | 16,938,623 | 22,103,010 | 23,592,350 | 22,424,003 | 24,310,361 |
| Revenue from Other Agencies | 26,994,304 | 8,401,169 | 13,101,118 | 12,946,129 | 3,462,598 |
| Charges for Services | 1,956,857 | 1,947,618 | 1,947,618 | 2,011,685 | 2,000,235 |
| Other Revenues | 216,971 | 479,697 | 479,697 | 104,348 | 56,700 |
| Interfund Services - Charges | 12,214,525 | 1,636,601 | 1,636,601 | 598,148 | 638,064 |
| Intrafund Services - GP Charges | 4,275,781 | 2,442,980 | 2,442,980 | 3,959,258 | 3,561,819 |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | 70,076,992 | - | 1,951,800 | 837,539 | 20,797,350 |
| Operating Transfers | 11,033,728 | 7,130,000 | 8,136,799 | 1,127,220 | 6,933,120 |
| Total Revenues | 147,275,589 | 44,256,075 | 53,403,963 | 44,182,260 | 64,002,247 |
| Personnel (Full-time Equivalents) | 418.46 | 438.16 | 438.16 | 438.16 | 450.16 |

Administration and Planning/Director Bureau Summary

Services Provided:

Development and administration of the Department's operating budget and the City's Capital Improvement Program (CIP) budget. General administrative support to the Department of Public Works' four Bureaus and management of Public Safety, Civic Center, Library Services, and Health Department CIP projects.

Service Improvement Objectives:

Manage departmental operations within authorized expenditure levels.
Limit the number of lost time injuries for the Department.
Construct Capital Improvement Program (CIP) projects within available resources.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|---------------------------------------|-----------------|------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| % of expenditures of operating budget | 70.5% | 100.0% | 100.0% | 64.9% | 100.0% |
| Lost time injuries per calendar year | 11 | 15 | 15 | 10 | 10 |
| Total CIP expenditures (in millions) | \$50.5 | \$79.3 | \$79.3 | \$67.9 | \$44.9 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 1,748,838 | 1,774,174 | 1,774,174 | 1,484,578 | 2,198,034 |
| Materials, Supplies and Services | 462,010 | 305,671 | 383,691 | 63,071 | (30,599) |
| Internal Support | (449,756) | (166,663) | (166,663) | (188,802) | (683,180) |
| Capital Purchases | - | - | - | - | - |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | 25,197 | - | - | - | - |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 1,786,290 | 1,913,182 | 1,991,202 | 1,358,848 | 1,484,255 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | 4,994 | 9,000 | 9,000 | 578 | - |
| Revenue from Other Agencies | - | - | - | - | - |
| Charges for Services | - | - | - | - | - |
| Other Revenues | - | - | - | 985 | - |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | 361,852 | 105,110 | 105,110 | 361,852 | 100,000 |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 366,846 | 114,110 | 114,110 | 363,415 | 100,000 |
| Personnel (Full-time Equivalents) | 15.00 | 23.00 | 23.00 | 23.00 | 28.00 |

Airport Bureau Summary

Services Provided:

Operation and maintenance of a safe, efficient, and environmentally acceptable aviation business and industrial complex.

Service Improvement Objectives:

Fund 100% of Airport operations without General Fund support.

Achieve a combined rating of "good" or "excellent" for facilities and overall experience categories in the Airport "Quality Service" surveys.

Maintain identity of at least 98% of noise ordinance violators.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|---|-----------------|------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| % of operations funded by the Airport | 100% | 100% | 100% | 100% | 100% |
| Combined facilities/overall experience rating of "good" or better | 80% | 90% | 90% | 82% | 90% |
| % of noise ordinance violators identified | 99% | 98% | 98% | 99% | 98% |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 4,075,187 | 4,520,965 | 4,520,965 | 4,712,437 | 5,974,932 |
| Materials, Supplies and Services | 4,310,324 | 3,536,201 | 4,518,309 | 5,532,457 | 4,832,182 |
| Internal Support | 6,017,765 | 5,439,894 | 5,442,949 | 5,542,851 | 7,302,110 |
| Capital Purchases | 13,160 | 28,604 | 28,604 | 46,680 | 28,604 |
| Debt Service | 2,261,491 | 1,299,995 | 2,209,995 | 2,517,315 | 1,367,060 |
| Transfers From Other Funds | 252,622 | 23,008 | 23,008 | 88,259 | 23,008 |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 16,930,549 | 14,848,667 | 16,743,830 | 18,439,999 | 19,527,896 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | 15,852 | - | - | 12,786 | 10,000 |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | 13,496,131 | 21,182,860 | 21,182,860 | 21,159,915 | 23,390,711 |
| Revenue from Other Agencies | 2,424,033 | 1,237,765 | 1,237,765 | 872,733 | 92,598 |
| Charges for Services | - | - | - | - | - |
| Other Revenues | 18,887 | 436,497 | 436,497 | 3,377 | 10,000 |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 15,954,903 | 22,857,122 | 22,857,122 | 22,048,811 | 23,503,309 |
| Personnel (Full-time Equivalents) | 67.65 | 79.65 | 79.65 | 79.65 | 103.25 |

Engineering Bureau Summary

Services Provided:

Provide engineering and support for the Capital Improvement Program (CIP) and engineering services to the City including development and construction management services. Coordinate the Clean Water program.

Service Improvement Objectives:

Deliver planned and budgeted capital projects.

Provide plan check services in a prompt, courteous, and responsive fashion.

Promptly respond to assessment district inquiries by sending out information packets within two weeks.

Promptly respond to drainage complaints by field personnel reviewing the problem area and sending out determination letters to complainant.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|--|-----------------|------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| % of plan checks within three weeks | 85% | 80% | 80% | 80% | 70% |
| % of assessment district inquiries answered within two weeks | 95% | 100% | 100% | 100% | 90% |
| % of drainage complaints answered within two weeks | 85% | 85% | 85% | 85% | 70% |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 5,769,097 | 5,928,990 | 5,928,990 | 4,266,373 | 5,905,610 |
| Materials, Supplies and Services | 6,337,082 | 3,988,917 | 3,813,781 | 5,494,248 | 4,985,917 |
| Internal Support | (1,762,302) | 595,564 | 431,227 | 545,377 | 25,013 |
| Capital Purchases | (355,358) | - | (464,042) | - | - |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | (12,500) | - | - | (19,759) | - |
| Prior Year Encumbrance | (3,578) | - | - | - | - |
| Total Expenditures | 9,972,440 | 10,513,471 | 9,709,957 | 10,286,240 | 10,916,540 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | 1,680,267 | 115,000 | 115,000 | 157,644 | 122,000 |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | 1,465,770 | 200,000 | 200,000 | 327,556 | 209,000 |
| Revenue from Other Agencies | (77,756) | - | 510,524 | - | - |
| Charges for Services | 1,837,296 | 1,842,518 | 1,842,518 | 1,916,782 | 1,900,135 |
| Other Revenues | 410 | - | - | 1,606 | - |
| Interfund Services - Charges | 253,413 | 659,128 | 659,128 | 439,763 | 414,316 |
| Intrafund Services - GP Charges | 3,244,934 | 2,215,549 | 2,215,549 | 2,396,709 | 2,347,179 |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | 826,588 | - | - | - | - |
| Total Revenues | 9,230,922 | 5,032,195 | 5,542,719 | 5,240,060 | 4,992,630 |
| Personnel (Full-time Equivalents) | 79.30 | 77.00 | 77.00 | 77.00 | 70.90 |

Fleet Services Bureau Summary

Budget information for this bureau is located in the Fleet Services Bureau Summary in the Long Beach Energy Department chapter.

Note: Budget in FY 02 and FY 03 reflects technical corrections in the Capital Projects Fund.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|-----------------------------------|-----------------|------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | N/A | N/A | N/A | N/A | N/A |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | - | - | - | - | N/A |
| Materials, Supplies and Services | - | - | - | - | N/A |
| Internal Support | - | - | - | - | N/A |
| Capital Purchases | 22 | - | (18,391) | 22 | N/A |
| Debt Service | - | - | - | - | N/A |
| Transfers From Other Funds | - | - | - | - | N/A |
| Prior Year Encumbrance | - | - | (7,863) | - | N/A |
| ----- | ----- | ----- | ----- | ----- | ----- |
| Total Expenditures | 22 | - | (26,254) | 22 | - |
| Revenues: | | | | | |
| Property Taxes | - | N/A | N/A | N/A | N/A |
| Other Taxes | - | N/A | N/A | N/A | N/A |
| Licenses and Permits | - | N/A | N/A | N/A | N/A |
| Fines and Forfeitures | - | N/A | N/A | N/A | N/A |
| Use of Money & Property | - | N/A | N/A | N/A | N/A |
| Revenue from Other Agencies | - | N/A | N/A | N/A | N/A |
| Charges for Services | - | N/A | N/A | N/A | N/A |
| Other Revenues | - | N/A | N/A | N/A | N/A |
| Interfund Services - Charges | - | N/A | N/A | N/A | N/A |
| Intrafund Services - GP Charges | - | N/A | N/A | N/A | N/A |
| Harbor P/R Revenue Transfers | - | N/A | N/A | N/A | N/A |
| Other Financing Sources | - | N/A | N/A | N/A | N/A |
| Operating Transfers | - | N/A | N/A | N/A | N/A |
| ----- | ----- | ----- | ----- | ----- | ----- |
| Total Revenues | - | - | - | - | - |
| Personnel (Full-time Equivalents) | N/A | N/A | N/A | N/A | N/A |

Public Service Bureau Summary

Services Provided:

Maintain the City's median landscaping, street trees, streets, curbs, gutters, sidewalks, the Civic Center Complex, and City-owned facilities.

Service Improvement Objectives:

Increase or maintain the number of trees trimmed in block tree trimming operations.

Remove 95% of reported graffiti within three days.

Limit the number of lost-time injuries to eight per year.

Respond to after-hours disaster-related events and/or provide support to Police and Fire Departments.

Note:

For FY 04, the Department is proposing a departmental reorganization which will result in the elimination of the Public Service Bureau. Street landscaping functions will be transferred to the Department of Parks, Recreation and Marine. These changes will be reflected in the FY 04 Adopted Budget.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|---|-------------------|-------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| # of block trees trimmed | 20,471 | 8,500 | 8,500 | 15,752 | 15,000 |
| % of graffiti sites removed within three days | 95.3% | 100.0% | 100.0% | 95.5% | 95.0% |
| Lost time injuries (calendar year) | 9 | 8 | 8 | 5 | 8 |
| Hours expended for emergency response | 600 | 2,500 | 2,500 | 3,000 | 2,500 |
| Hours expended for support to Police/Fire | 3,748 | 5,000 | 5,000 | 24,000 | 5,000 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 11,368,356 | 11,155,305 | 11,155,305 | 10,432,100 | 12,238,430 |
| Materials, Supplies and Services | 5,487,652 | 5,680,399 | 5,752,502 | 5,626,083 | 5,617,300 |
| Internal Support | 3,993,664 | 3,959,971 | 3,959,971 | 3,781,394 | 3,792,658 |
| Capital Purchases | 13,754 | - | - | - | - |
| Debt Service | 3,581,073 | 3,612,889 | 3,612,889 | 3,753,142 | 3,670,088 |
| Transfers From Other Funds | (150,000) | (150,000) | (150,000) | (150,000) | (222,600) |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 24,294,500 | 24,258,564 | 24,330,667 | 23,442,719 | 25,095,876 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | 3,000 | - | - | 3,500 | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | 243,964 | 126,150 | 126,150 | 159,289 | 125,650 |
| Revenue from Other Agencies | - | - | - | - | - |
| Charges for Services | 110,256 | 78,000 | 78,000 | 74,803 | 73,000 |
| Other Revenues | 96,106 | 5,700 | 5,700 | 39,880 | 9,200 |
| Interfund Services - Charges | 11,862,234 | 811,176 | 811,176 | 78,385 | 129,176 |
| Intrafund Services - GP Charges | 308,572 | 65,474 | 65,474 | 775,197 | 783,640 |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 12,624,133 | 1,086,500 | 1,086,500 | 1,131,054 | 1,120,666 |
| Personnel (Full-time Equivalents) | 201.51 | 201.71 | 201.71 | 201.71 | 193.01 |

Traffic and Transportation Bureau Summary

Services Provided:

Operate and improve the City's surface transportation system, including the roadway network, traffic controls, and parking regulations as well as facilities for pedestrians, transit riders, and cyclists.

Service Improvement Objectives:

Minimize the Citywide traffic accident rate.

Respond effectively to all constituent traffic concerns.

Limit after-hours traffic signal call-outs through preventive maintenance and improved equipment specifications.

Support the development of new Council-directed transportation programs.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|---|-----------------|------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| # of reported traffic accidents per 1,000,000 vehicle miles traveled | 3.98 | 3.82 | 3.82 | 3.22 | 3.22 |
| # of responses to Council- and constituent-referred requests | 1,036 | 300 | 300 | 1,400 | 1,300 |
| # of after-hours traffic signal service call-outs | 200 | 750 | 750 | 160 | 175 |
| % of incandescent lights converted to LEDs | 90% | 100% | 100% | 100% | N/A |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 3,214,455 | 3,500,224 | 3,500,224 | 2,830,378 | 3,915,881 |
| Materials, Supplies and Services | 1,321,918 | 923,039 | 943,538 | 679,583 | 777,907 |
| Internal Support | 258,268 | 503,554 | 503,554 | 475,249 | 249,491 |
| Capital Purchases | - | - | - | - | - |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | - | - | - | (11,002) | - |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 4,794,641 | 4,926,817 | 4,947,317 | 3,974,209 | 4,943,279 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | 717,814 | 585,000 | 585,000 | 585,000 | 585,000 |
| Revenue from Other Agencies | 132,077 | 130,000 | 130,000 | 95,000 | 130,000 |
| Charges for Services | 9,304 | 27,100 | 27,100 | 20,100 | 27,100 |
| Other Revenues | 100,179 | 37,500 | 37,500 | 58,500 | 37,500 |
| Interfund Services - Charges | 98,878 | 166,297 | 166,297 | 80,000 | 94,572 |
| Intrafund Services - GP Charges | 360,423 | 56,847 | 56,847 | 425,500 | 331,000 |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 1,418,676 | 1,002,744 | 1,002,744 | 1,264,100 | 1,205,172 |
| Personnel (Full-time Equivalents) | 55.00 | 56.80 | 56.80 | 56.80 | 55.30 |

Capital Improvement Program Summary

Services Provided:

Strategic improvements to the City's existing infrastructure including major enhancements to parks, City buildings, storm drains, marinas, beaches, waterways, street lights, traffic signals, bus stops, bridges, and roadways. The Capital Improvement Program also provides for Americans with Disabilities Act upgrades and repairs to the airport, as well as one-time projects designed to address important community needs such as the construction of permanent police substations, the Emergency Communications and Operations Center/911 Facility, and a new library and community center along the Anaheim Corridor and skateboard parks.

Service Improvement Objectives:

Deliver planned and budgeted capital projects on time, within budget, and to the satisfaction of the facility users.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|---|--------------------|-------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| Formal construction contracts awarded | 33 | 36 | 36 | 33 | 32 |
| Formal construction contracts completed | 43 | 30 | 30 | 27 | 24 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 184,314 | - | - | - | 23,066 |
| Materials, Supplies and Services | 96,691,885 | 21,003,067 | 29,761,558 | 103,043,795 | 40,833,523 |
| Internal Support | 8,865,041 | - | 3,999,588 | 781,071 | 21,089 |
| Capital Purchases | 2,850,441 | - | (153,371) | - | - |
| Debt Service | 6,493,807 | - | - | - | - |
| Transfers From Other Funds | 949,738 | - | (1,844,146) | - | 5,000,000 |
| Prior Year Encumbrance | 3,578 | - | (226,757) | - | - |
| Total Expenditures | 116,038,804 | 21,003,067 | 31,536,872 | 103,824,866 | 45,877,678 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | 1,868,690 | - | - | - | 2,110,000 |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | 1,009,949 | - | 1,489,340 | 191,664 | - |
| Revenue from Other Agencies | 24,515,950 | 7,033,404 | 11,222,829 | 11,978,396 | 3,240,000 |
| Charges for Services | - | - | - | - | - |
| Other Revenues | 1,389 | - | - | - | - |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | 70,076,992 | - | 1,951,800 | 837,539 | 20,797,350 |
| Operating Transfers | 10,207,140 | 7,130,000 | 8,136,799 | 1,127,220 | 6,933,120 |
| Total Revenues | 107,680,109 | 14,163,404 | 22,800,768 | 14,134,820 | 33,080,470 |
| Personnel (Full-time Equivalents) | N/A | N/A | N/A | N/A | N/A |

Public Works Department Personal Services

| Classification | FY 02 Adopt FTE | FY 03 Adopt FTE | FY 04 Prop FTE | FY 03 Adopted Budget | FY 04 Proposed Budget |
|--|-----------------------|-----------------------|----------------------|----------------------------|-----------------------------|
| Director of Public Works | 1.00 | 1.00 | 1.00 | 140,965 | 140,965 |
| Accountant III | 1.00 | 1.00 | 1.00 | 61,654 | 54,606 |
| Accounting Clerk I | 1.00 | 1.00 | 1.00 | 28,234 | 29,087 |
| Accounting Clerk III | 2.00 | 2.00 | 2.00 | 71,632 | 77,404 |
| Administrative Aide II | 3.00 | 3.00 | 3.00 | 127,268 | 138,919 |
| Administrative Analyst I | - | 1.00 | 1.00 | 50,457 | 51,970 |
| Administrative Analyst II | 5.00 | 5.00 | 6.00 | 280,545 | 350,087 |
| Administrative Analyst III | 7.00 | 8.00 | 8.00 | 513,062 | 532,879 |
| Administrative Intern-NC/H38 | 0.30 | - | - | - | - |
| Administrative Officer-Airport | 1.00 | 1.00 | 1.00 | 90,037 | 90,037 |
| Administrative Officer-Public Work | - | 2.00 | 2.00 | 159,594 | 161,824 |
| Airport Operations Assistant I | 4.00 | 4.00 | 8.00 | 134,374 | 262,189 |
| Airport Operations Assistant I-NC | 1.00 | 1.00 | 1.00 | 27,278 | 28,647 |
| Airport Operations Assistant II | 2.00 | 2.00 | 2.00 | 66,732 | 72,756 |
| Airport Operations Specialist I | 2.00 | 1.00 | 1.00 | 50,457 | 51,970 |
| Airport Operations Specialist II | - | 1.00 | 1.00 | 48,989 | 53,040 |
| Airport Public Affairs Officer | 1.00 | 1.00 | 1.00 | 78,039 | 78,039 |
| Assistant Traffic Signal Technician I | 3.00 | 3.00 | 3.00 | 101,155 | 109,251 |
| Assistant Traffic Signal Technician II | 1.00 | 1.00 | 1.00 | 41,251 | 42,489 |
| Automatic Sprinkler Control Technician | 1.00 | 1.00 | 1.00 | 42,257 | 43,524 |
| Budget Services Officer | 1.00 | - | - | - | - |
| Building Maintenance Engineer | 9.00 | 10.00 | 10.00 | 512,096 | 528,645 |
| Building Services Supervisor | 1.00 | 2.00 | 2.00 | 80,511 | 84,977 |
| Capital Projects Coordinator | 4.00 | 9.00 | 9.00 | 568,359 | 602,917 |
| Carpenter | 8.00 | 8.00 | 8.00 | 371,892 | 384,469 |
| Carpenter Supervisor | 2.00 | 2.00 | 2.00 | 105,089 | 96,641 |
| Cement Finisher I | 3.00 | 3.00 | 3.00 | 118,104 | 121,656 |
| Chief Construction Inspector | 1.00 | 1.00 | 1.00 | 80,296 | 71,831 |
| Chief Surveyor | 1.00 | 1.00 | 1.00 | 80,029 | 82,430 |
| City Engineer | 1.00 | 1.00 | 1.00 | 120,050 | 120,050 |
| Civil Engineer | 8.65 | 8.65 | 8.65 | 647,291 | 669,679 |
| Civil Engineering Associate | 5.00 | 5.00 | 5.00 | 314,029 | 318,754 |
| Clean Water Officer | 1.00 | 1.00 | 1.00 | 75,030 | 75,030 |
| Clerical Aide II-NC | 0.50 | 0.50 | 0.50 | 10,688 | 11,223 |
| Clerk Typist II | 10.00 | 10.00 | 9.00 | 326,789 | 301,984 |
| Clerk Typist III | 14.00 | 15.00 | 15.00 | 528,005 | 554,859 |
| Construction Inspector I | 4.00 | 4.00 | 4.00 | 206,031 | 220,543 |
| Construction Inspector II | 9.00 | 9.00 | 9.00 | 530,760 | 545,592 |
| Construction Service Officer | 1.00 | 1.00 | 1.00 | 102,091 | 91,037 |
| Division Engineer | 2.00 | 2.00 | 2.00 | 184,398 | 193,762 |
| Electrical Supervisor | 1.00 | 1.00 | 1.00 | 55,796 | 57,470 |
| Electrician | 11.00 | 11.00 | 11.00 | 534,294 | 550,333 |
| Engineering Aide III | 4.00 | 4.00 | 4.00 | 152,872 | 161,833 |
| Engineering Technician I | 1.00 | 1.00 | 1.00 | 37,532 | 43,637 |
| Engineering Technician II | 8.00 | 8.00 | 8.00 | 392,925 | 392,934 |
| Equipment Operator I | 2.00 | 2.00 | 2.00 | 65,995 | 73,343 |
| Equipment Operator II | 16.00 | 16.00 | 16.00 | 606,683 | 633,678 |
| Subtotal Page 1 | 165.45 | 176.15 | 180.15 | 8,921,609 | 9,358,990 |

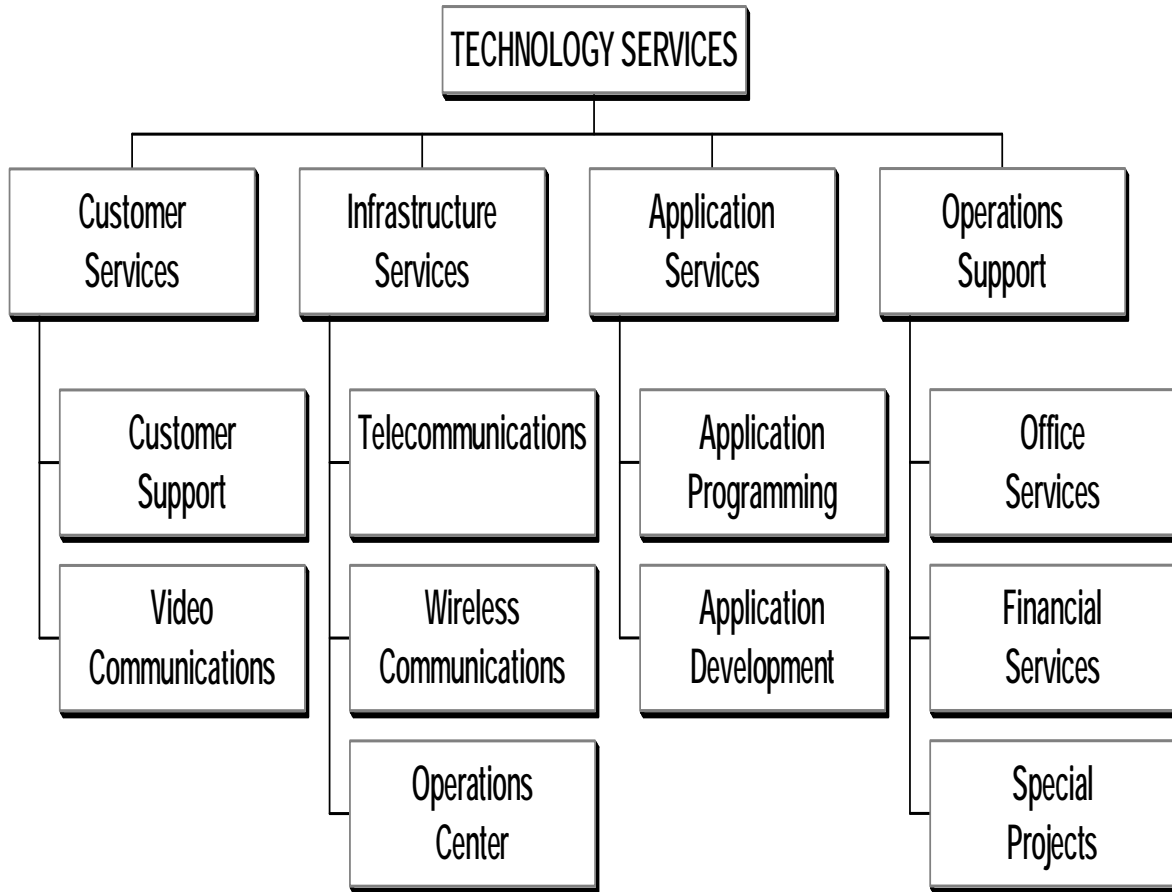
Public Works Department Personal Services

| Classification | FY 02 Adopt FTE | FY 03 Adopt FTE | FY 04 Prop FTE | FY 03 Adopted Budget | FY 04 Proposed Budget |
|--|-----------------------|-----------------------|----------------------|----------------------------|-----------------------------|
| Subtotal Page 1 | 165.45 | 176.15 | 180.15 | 8,921,609 | 9,358,990 |
| Equipment Operator III | 10.00 | 10.00 | 10.00 | 411,044 | 417,456 |
| Executive Secretary | 1.00 | 1.00 | 1.00 | 49,110 | 43,217 |
| Gardener I | 1.00 | 1.00 | 1.00 | 34,680 | 35,719 |
| Gardener I-NC | 0.90 | 0.90 | - | 29,413 | - |
| Gardener II | 6.00 | 6.00 | 6.00 | 228,552 | 236,424 |
| General Maintenance Assistant | 4.00 | 4.00 | 1.00 | 147,740 | 45,852 |
| General Maintenance Supervisor I | 1.00 | 1.00 | 1.00 | 42,334 | 54,058 |
| General Maintenance Supervisor II | 1.00 | 1.00 | 4.00 | 52,545 | 160,163 |
| Geographic Information Systems Analyst II | 1.00 | 1.00 | 1.00 | 58,894 | 60,661 |
| Geographic Information Systems Technician II | 1.00 | 1.00 | 1.00 | 44,494 | 43,761 |
| Locksmith | 2.00 | 2.00 | 2.00 | 89,754 | 94,758 |
| Maintenance Assistant I | 10.00 | 10.00 | 10.00 | 281,387 | 294,461 |
| Maintenance Assistant I-NC | 1.00 | 1.00 | 1.00 | 23,578 | 24,762 |
| Maintenance Assistant II | 19.00 | 19.00 | 24.00 | 583,176 | 760,261 |
| Maintenance Assistant II-NC | 17.11 | 17.11 | 15.31 | 514,664 | 358,429 |
| Maintenance Assistant III | 38.00 | 38.00 | 37.00 | 1,327,403 | 1,295,324 |
| Manager-Administration & Planning | 1.00 | 1.00 | 1.00 | 98,040 | 102,943 |
| Manager-Airport | 1.00 | 1.00 | 1.00 | 114,777 | 114,777 |
| Manager-Public Service | 1.00 | 1.00 | - | 126,048 | - |
| Manager-Traffic & Transportation | 1.00 | 1.00 | 1.00 | 106,043 | 113,046 |
| Mechanical Supervisor II | 3.00 | 3.00 | 3.00 | 171,621 | 176,770 |
| Operations Officer-Airport | 1.00 | 1.00 | 1.00 | 77,953 | 77,953 |
| Painter I | 3.00 | 3.00 | 3.00 | 117,313 | 122,825 |
| Painter II | 3.00 | 3.00 | 3.00 | 133,455 | 137,457 |
| Painter Supervisor | 1.00 | 1.00 | 1.00 | 49,204 | 50,680 |
| Parking Meter Technician I | 3.00 | 3.00 | 3.00 | 120,626 | 124,246 |
| Parking Meter Technician II | 1.00 | 1.00 | 1.00 | 45,604 | 46,972 |
| Payroll/Personnel Assistant II | 1.00 | 1.00 | 1.00 | 36,494 | 37,588 |
| Payroll/Personnel Assistant III | 1.00 | 1.00 | 1.00 | 40,726 | 42,877 |
| Personnel Services Officer | 1.00 | - | - | - | - |
| Plumber | 6.00 | 6.00 | 6.00 | 296,573 | 306,782 |
| Plumber Supervisor | 1.00 | 1.00 | 1.00 | 55,796 | 57,470 |
| Power Equipment Repair Mechanic II | 1.00 | 1.00 | 1.00 | 44,485 | 45,819 |
| Principal Construction Inspector | 2.00 | 2.00 | 2.00 | 138,672 | 144,155 |
| Project Management Officer | 1.00 | 1.00 | 1.00 | 96,040 | 96,040 |
| Secretary | 5.00 | 5.00 | 4.00 | 196,262 | 151,579 |
| Security Officer II | - | - | 5.00 | - | 175,426 |
| Security Officer II-NC | 2.00 | 9.00 | 9.00 | 314,419 | 303,380 |
| Security Officer III | 9.00 | 14.00 | 19.00 | 536,631 | 726,520 |
| Security Officer IV | 6.00 | 4.00 | 5.00 | 186,026 | 238,369 |
| Security Officer V | 1.00 | 1.00 | 1.00 | 55,796 | 57,470 |
| Senior Civil Engineer | 3.00 | 3.00 | 3.00 | 252,068 | 259,272 |
| Senior Engineering Technician I | 6.00 | 6.00 | 5.00 | 359,588 | 309,014 |
| Senior Engineering Technician II | 1.00 | 1.00 | 1.00 | 63,145 | 65,039 |
| Senior Equipment Operator | 2.00 | 2.00 | 2.00 | 91,226 | 91,876 |
| Senior Survey Technician | 4.00 | 4.00 | 4.00 | 220,938 | 225,252 |
| Subtotal Page 2 | 351.46 | 371.16 | 384.46 | 16,985,945 | 17,685,894 |

Public Works Department Personal Services

| Classification | FY 02 Adopt FTE | FY 03 Adopt FTE | FY 04 Prop FTE | FY 03 Adopted Budget | FY 04 Proposed Budget |
|---|-----------------------|-----------------------|----------------------|----------------------------|-----------------------------|
| Subtotal Page 2 | 351.46 | 371.16 | 384.46 | 16,985,945 | 17,685,894 |
| Senior Surveyor | 1.00 | 1.00 | 1.00 | 70,468 | 62,320 |
| Senior Traffic Engineer | 2.00 | 2.00 | 2.00 | 151,777 | 179,738 |
| Special Projects Officer-Public Service | 1.00 | 1.00 | - | 83,606 | - |
| Special Projects Officer-Public Works | 1.00 | 2.00 | 3.00 | 164,534 | 245,814 |
| Stock and Receiving Clerk | 1.00 | 1.00 | 1.00 | 27,542 | 28,369 |
| Storekeeper II | 1.00 | 1.00 | 1.00 | 41,251 | 42,489 |
| Street Landscaping Supervisor I | 5.00 | 5.00 | 5.00 | 244,598 | 247,380 |
| Street Landscaping Supervisor II | 2.00 | 2.00 | 2.00 | 107,165 | 102,733 |
| Street Maintenance Supervisor | 5.00 | 5.00 | 5.00 | 250,195 | 246,253 |
| Street Maintenance Supervisor I | 1.00 | 1.00 | 1.00 | 48,421 | 54,856 |
| Superintendent-Airport Operations | 2.00 | 3.00 | 3.00 | 192,104 | 190,087 |
| Superintendent-Building Services | 1.00 | 1.00 | 1.00 | 80,135 | 84,142 |
| Superintendent-Street Landscaping/Maintenance | 1.00 | 1.00 | 1.00 | 91,525 | 93,708 |
| Superintendent-Structural/Street Lighting | 1.00 | 1.00 | - | 83,716 | - |
| Superintendent-Traffic Operations | 1.00 | 1.00 | 1.00 | 82,219 | 86,330 |
| Supervisor Custodian | 2.00 | 1.00 | 1.00 | 35,602 | 36,672 |
| Supervisor-Facility Maintenance | 1.00 | 1.00 | 1.00 | 60,132 | 61,936 |
| Survey Technician | 1.00 | 1.00 | 1.00 | 43,561 | 47,121 |
| Surveyor | 4.00 | 4.00 | 4.00 | 258,753 | 266,512 |
| Traffic Engineer | 1.00 | 1.00 | 1.00 | 76,804 | 82,073 |
| Traffic Engineering Associate | 4.00 | 3.00 | 3.00 | 181,625 | 196,722 |
| Traffic Painter I | 5.00 | 5.00 | 5.00 | 180,290 | 188,488 |
| Traffic Painter II | 1.00 | 1.00 | 1.00 | 40,209 | 41,415 |
| Traffic Signal Coordinator | 1.00 | 1.00 | 1.00 | 63,262 | 65,160 |
| Traffic Signal Technician I | 6.00 | 6.00 | 6.00 | 310,632 | 304,727 |
| Traffic Signal Technician II | 1.00 | 1.00 | 1.00 | 58,644 | 60,404 |
| Transportation Program Officer | 1.00 | 1.00 | 1.00 | 80,526 | 80,526 |
| Tree Trimmer I | 5.00 | 5.00 | 5.00 | 182,666 | 192,940 |
| Tree Trimmer II | 7.00 | 7.00 | 7.00 | 294,183 | 303,894 |
| Welder | 1.00 | 1.00 | 1.00 | 47,940 | 49,379 |
| Subtotal Salaries | 418.46 | 438.16 | 450.46 | 20,620,030 | 21,328,083 |
| Overtime | --- | --- | --- | 978,885 | 1,020,305 |
| Fringe Benefits | --- | --- | --- | 5,730,773 | 7,038,410 |
| Administrative Overhead | --- | --- | --- | 778,108 | 869,155 |
| Salary Savings | --- | --- | --- | (1,228,137) | --- |
| Total | 418.46 | 438.16 | 450.46 | 26,879,658 | 30,255,953 |





TECHNOLOGY SERVICES

The Department of Technology Services manages and delivers leading edge technology, innovative solutions and a wide range of services to facilitate and enhance our customers' ability to provide the highest level of service to the people, businesses and organizations of Long Beach.

Key Contacts

Curtis Tani, Acting Director

Bruce Allen, Manager, Applications Services Bureau

Terry M. Evans, Manager, Infrastructure Services Bureau

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Department Goals and Related Services

| | | <u>Strategic Plan Goal</u> |
|--------|--|--------------------------------------|
| Goal 1 | Increase access to City information and services through technology <u>Service/Program</u> Applications Development Applications Support Computer Operations Center Data Communications Support Data Security E-mail Support Imaging Services Intranet/Internet management/support Network Management Reprographics Video Production and Cable Channel Management Voice Communications Support Wireless Communications End User Devices and Support Wireless Communications Infrastructure | T1 |
| Goal 2 | Facilitate customers' effective use of technology <u>Service/Program</u> Audio/Visual Support Services Cable Franchise Regulation Cell Phone & Pager Administration Client Services Management PC Equipment Acquisition & Replacement PC Equipment Support Server Support Technology Help Desk Technology Planning Technology Project Management | <u>Strategic Plan Goal</u> T1 |
| Goal 3 | Reduce vehicle emissions in accordance with AQMD regulations <u>Service/Program</u> AQMD Compliance | <u>Strategic Plan Goal</u> E1, E4 |

Department Goals and Related Services

| | | |
|--------|--|----------------------------|
| | | <u>Strategic Plan Goal</u> |
| Goal 4 | Ensure City-owned parking facilities are operated and maintained in a clean, safe, convenient and efficient manner | N/A |
| | <u>Service/Program</u> | |
| | Parking Facilities Management | |
| | | <u>Strategic Plan Goal</u> |
| Goal 5 | Dispose of City surplus assets in an efficient manner recovering maximum value | N/A |
| | <u>Service/Program</u> | |
| | Property Sales | |
| | City Store Management | |
| | | <u>Strategic Plan Goal</u> |
| Goal 6 | Provide efficient and effective administrative support to Department operations to ensure optimal service delivery | N/A |
| | <u>Service/Program</u> | |
| | Customer Billing & MOU Preparation | |
| | Department Administration | |
| | Mail Messenger Services | |

Fiscal Year 2003 Strategic Plan Accomplishments

Neighborhood Development

- Web content management has been implemented to allow City departments to quickly and easily update the City's website and to provide the public with timely, user-friendly information.
- City Council meetings are now accessible from the City's website as well as on the City's cable television channel. This capability is being upgraded to allow Internet users to view replays of specific agenda items.
- The City's website was used for the "Voice Your Choice" survey to obtain the public's input on budget and service priorities.
- A new Interactive Voice Response system was implemented which allows customer access to utility bill information and utility bill payment 24/7 via the phone or Internet. This will be expanded to include building permits and parking citations.

Business Growth and Workforce Development

- Technology Services assisted the City Clerk in making Campaign Finance information available via the City's website. The system will be enhanced to allow candidates to file on-line.

Opportunities

- Effective January 2003, the Department was reorganized in order to improve customer service response time, enhance infrastructure reliability and increase synergy in applications support. This also resulted in the elimination of three management positions whose responsibilities were absorbed by the remaining managers.
- To reduce costs, the Personal Computer (PC) replacement plan has been modified so that PCs will be replaced every four to five years instead of every three years.
- To reduce costs, a Cell Phone stipend program was implemented this fiscal year with the intention of reducing the number of City issued cell phones.
- To reduce costs, the Vanpool program is proposed for elimination this fiscal year and Rideshare Program activities limited to providing match lists for carpooling and helping employees transition to private vanpools. This will allow state grant money to be spent on complying with AQMD regulations regarding the reduction of vehicle emissions.
- A reduction is proposed in the area of interdepartmental billing and that activity will be streamlined to reduce time spent preparing the monthly bills as well as time spent by all City departments in reviewing their bills.

Challenges

- Escalating costs related to software licenses and maintenance agreements.
- The Help Desk was reduced by two positions and will impact service response times for technology requests and trouble tickets.
- Application Services reduced staff by three positions in response to departments' requests to reduce the level of support provided for applications.
- Video Production staffing was reduced by two positions and will result in decreased programming offered on the City's cable channel.

Year One Implementation – Three-Year Financial Strategic Plan

Structural Deficit Reductions

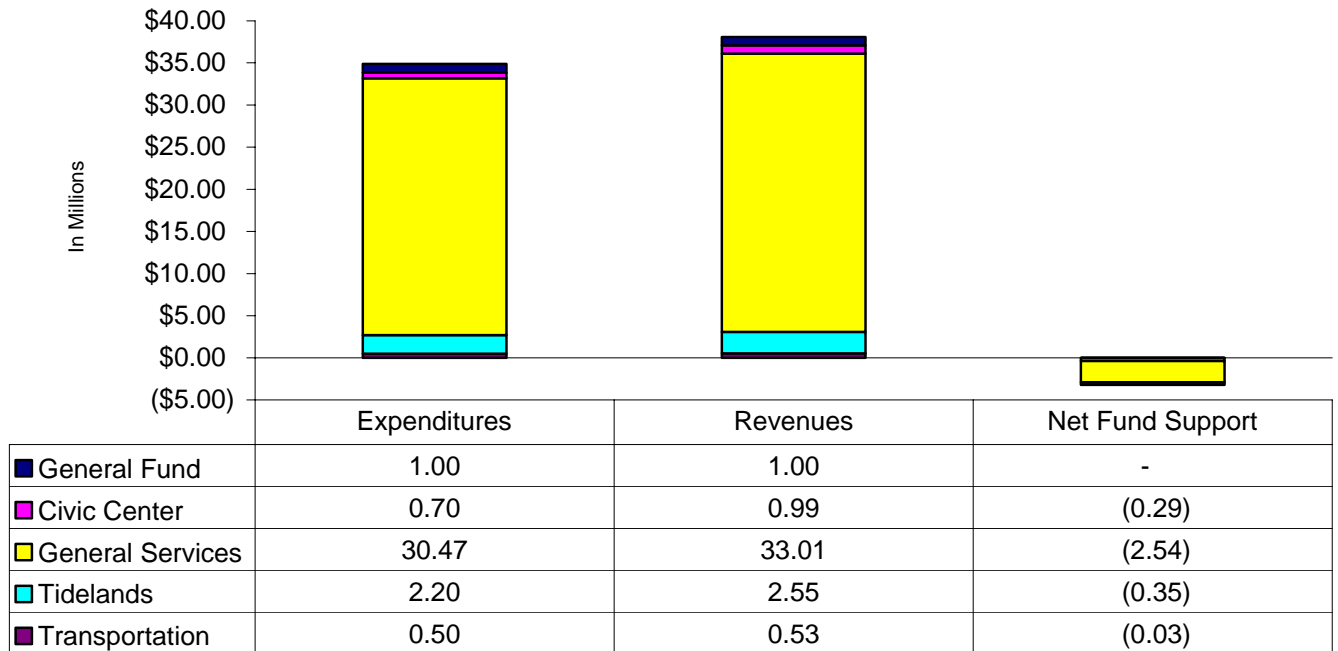
| DESCRIPTION | SERVICE IMPACT |
|---|---|
| <p>Reorganize Department to Improve Customer Service Response Time and Enhance Infrastructure Reliability, Reduce Staff & Overtime and Support Costs (\$975,780)</p> <ul style="list-style-type: none"> ▪ Twelve positions and associated operating costs eliminated, including three managers ▪ Travel and training expense reduced ▪ CityPlace parking garage contract reduced ▪ Reprographics service optimization | <p>Reduced number of technology training opportunities available to employees. Increased synergy in applications support.</p> |
| <p>Extend Personal Computer (PC) Replacement Cycle and Reduce Equipment Purchases (\$851,400)</p> <ul style="list-style-type: none"> ▪ Extend replacement cycle for PCs from three to four or five years ▪ Voice communications, computer and network equipment not purchased | <p>Improved technology and implementing industry trend to extend PC replacement cycle.</p> |
| <p>Eliminate Vanpool and Rideshare Program (\$172,829)</p> <ul style="list-style-type: none"> ▪ Eliminate City vans for vanpooling ▪ City staff will be referred to private firms offering rideshare services | <p>The number of employees ridesharing may decline, resulting in increased vehicle emissions; however, costs of mitigation are less than cost to operate program.</p> |
| <p>Modify Cable TV Video Programming and Increase Transfer to the General Fund (\$699,419)</p> | <p>Reduction in programming on the City's Cable Channel.</p> |

Year One Implementation – Three-Year Financial Strategic Plan

| DESCRIPTION | SERVICE IMPACT |
|--|--|
| Civic Center Parking Rate Increase (\$102,000) | Citizens would pay more to come to City Hall and the Main Library. |
| Reduce the Number of Cell Phones/Pagers Used by City Employees (\$255,000) | Reduced capacity to communicate between employees and customers. |

Technology Services Department Summary

Proposed FY 04 Budget by Fund



| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Adopted FY 04 |
|--|-------------------|-------------------|-------------------|--------------------|-------------------|
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 11,461,432 | 12,689,477 | 12,689,477 | 10,947,144 | 13,151,755 |
| Materials, Supplies and Services | 16,967,057 | 18,673,690 | 18,761,811 | 17,368,224 | 16,905,961 |
| Internal Support | 1,857,091 | 816,510 | 820,299 | 780,173 | 799,081 |
| Capital Purchases | 1,996,129 | 2,351,369 | 2,351,570 | 2,061,704 | 2,124,369 |
| Debt Service | 2,790,255 | 3,032,520 | 3,032,520 | 1,942,610 | 1,872,310 |
| Transfers from Other Funds | 85,805 | 116,755 | 116,755 | 116,755 | 13,105 |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 35,157,770 | 37,680,321 | 37,772,433 | 33,216,611 | 34,866,581 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | 2,542,225 | 2,500,000 | 2,500,000 | 2,473,088 | 2,499,750 |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | 2,195,095 | 3,529,465 | 3,529,465 | 2,722,774 | 4,091,630 |
| Revenue from Other Agencies | 1,263,566 | 1,222,381 | 1,222,381 | 1,363,375 | 1,188,461 |
| Charges for Services | 1,440 | - | - | 1,080 | - |
| Other Revenues | 691,787 | 510,000 | 510,000 | 480,770 | 445,000 |
| Interfund Services - Charges | 29,544,977 | 34,493,103 | 34,493,103 | 29,888,266 | 29,856,844 |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 36,239,090 | 42,254,949 | 42,254,949 | 36,929,353 | 38,081,685 |
| Personnel (Full-time Equivalents) | 150.50 | 165.50 | 165.50 | 165.50 | 153.50 |

Application Services Bureau

Services Provided:

Application programming and development services.
E-mail, document imaging, Intranet and Internet services.

This bureau was created in FY 04 to consolidate all application-related activities. Prior to the FY 04 reorganization, these functions resided in the Computing Services and Network/Desktop bureaus. The reorganization also transferred management of the City's Internet and Intranet website as well as e-mail and document imaging services from the Customer Services bureau to the Application Services bureau.

Service Improvement Objectives:

Ensure that monthly expenditures are within 98% of budget and revenues are at least 98% of budget.
Ensure that the average resolution time for trouble calls related to E-mail, Intranet and Internet is 1 day or less.
Increase number of visitors to the City's website.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|---|-----------------|------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| % of expenditures to plan | - | - | - | - | 98% |
| % of revenues to plan | - | - | - | - | 100% |
| Average resolution time for trouble calls related to E-mail, Intranet and Internet | - | - | - | - | 1 day |
| Annual number of City website visitors | - | - | - | - | 3,000,000 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | - | - | - | - | 4,060,788 |
| Materials, Supplies and Services | - | - | - | - | 2,033,337 |
| Internal Support | - | - | - | - | 540,443 |
| Capital Purchases | - | - | - | - | - |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | - | - | - | - | - |
| Prior Year Encumbrance | - | - | - | - | - |
| | ----- | ----- | ----- | ----- | ----- |
| Total Expenditures | - | - | - | - | 6,634,568 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | - | - | - | - | - |
| Revenue from Other Agencies | - | - | - | - | - |
| Charges for Services | - | - | - | - | - |
| Other Revenues | - | - | - | - | - |
| Interfund Services - Charges | - | - | - | - | 5,778,235 |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| | ----- | ----- | ----- | ----- | ----- |
| Total Revenues | - | - | - | - | 5,778,235 |
| Personnel (Full-time Equivalents) | - | - | - | - | 43.50 |

Computing Services Bureau Summary

Services Provided:

Operation and support of data processing systems, programming and consulting services.

As part of the FY 04 reorganization, the functions of this bureau have been relocated to the Application Services and Infrastructure Services bureaus.

Service Improvement Objectives:

Ensure that monthly expenditures are within 98% of budget and revenues are at least 98% of budget.

Ensure that service requests are processed within service level agreement goals.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|--|-----------------|------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| % of expenditures to plan | 96% | 98% | 100% | 88% | - |
| % of revenues to plan | 93% | 100% | 95% | 78% | - |
| % of service requests processed within goals | 85% | 85% | 85% | 85% | - |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 4,555,112 | 4,900,495 | 4,900,495 | 4,132,587 | - |
| Materials, Supplies and Services | 2,811,536 | 2,825,423 | 2,838,751 | 2,833,641 | - |
| Internal Support | 1,077,597 | 551,674 | 551,674 | 433,907 | - |
| Capital Purchases | 148,484 | 318,980 | 318,980 | 300,980 | - |
| Debt Service | 404,394 | 339,952 | 339,952 | 119,610 | - |
| Transfers From Other Funds | 105,590 | 99,000 | 99,000 | 99,000 | - |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 9,102,713 | 9,035,524 | 9,048,852 | 7,919,725 | - |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | - | - | - | - | - |
| Revenue from Other Agencies | - | - | - | - | - |
| Charges for Services | - | - | - | - | - |
| Other Revenues | - | - | - | 59.92 | - |
| Interfund Services - Charges | 8,695,910 | 9,747,146 | 9,747,146 | 7,600,000 | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 8,695,910 | 9,747,146 | 9,747,146 | 7,600,060 | - |
| Personnel (Full-time Equivalents) | 57.50 | 59.50 | 59.50 | 59.50 | - |

Customer Services Bureau Summary

Services Provided:

- Install and maintain desktop hardware and software.
- Procure, coordinate, and manage City-owned cellular telephones, pagers, and personal data assistants (PDAs).
- Provide technology Help Desk services to all City Departments.
- Video communications services, including video production and government access channel management.

As part of the FY 04 reorganization, customer service functions that had previously resided in the Network/Desktop bureau were assigned to this bureau.

Service Improvement Objectives:

- Ensure that monthly expenditures are within 98% of budget and revenues are at least 98% of budget.
- Increase number of visitors to the City's website.
- Increase viewership of HTTV.
- Ensure that service calls are resolved on the first request 90% of the time.
- Ensure that the average resolution time for trouble calls related to PC Desktop Services is 1 day or less.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|--|------------------|------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| % of expenditures to plan | 134% | 98% | 98% | 99% | 98% |
| % of revenues to plan | 98% | 100% | 100% | 99% | 100% |
| Annual number of City website visitors | New | New | 1,680,000 | 2,400,000 | N/A |
| % of cable subscribers watching HTTV | New | New | 30% | 30% | 35% |
| % of service calls resolved on first request | - | - | - | - | 92% |
| Average resolution time for trouble calls related to PC Desktop Services | - | - | - | - | 1 day |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 591,993 | 863,436 | 863,436 | 464,242 | 2,463,105 |
| Materials, Supplies and Services | 619,959 | 1,001,473 | 1,001,473 | 1,264,661 | 2,139,377 |
| Internal Support | (251,592) | (348,241) | (348,241) | (232,599) | 429,680 |
| Capital Purchases | 27,110 | 37,389 | 37,389 | 40,000 | 637,389 |
| Debt Service | - | - | - | - | 1,747,680 |
| Transfers From Other Funds | - | - | - | - | - |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 987,470 | 1,554,057 | 1,554,057 | 1,536,304 | 7,417,231 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | 2,542,225 | 2,500,000 | 2,500,000 | 2,473,088 | 2,499,750 |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | - | - | - | - | - |
| Revenue from Other Agencies | 603,599 | 552,381 | 552,381 | 573,000 | 535,661 |
| Charges for Services | - | - | - | - | - |
| Other Revenues | 8 | - | - | - | - |
| Interfund Services - Charges | 23,685 | 227,500 | 227,500 | 207,520 | 5,520,721 |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 3,169,516 | 3,279,881 | 3,279,881 | 3,253,608 | 8,556,132 |
| Personnel (Full-time Equivalents) | 7.00 | 12.00 | 12.00 | 12.00 | 31.00 |

Infrastructure Services

Services Provided:

Support of file servers, network and voice communication systems.
 Operation and support of data processing systems.
 Wireless Communications services.

This bureau was created in FY 04 to consolidate all infrastructure-related activities. Prior to the FY 04 reorganization, these functions resided in the Network/Desktop and Computing Services bureaus.

Service Improvement Objectives:

Ensure that monthly expenditures are within 98% of budget and revenues are at least 98% of budget.
 Ensure that service calls are resolved on the first request 90% of the time.
 Ensure that the average resolution time for trouble calls related to the Network is 1.5 days or less.
 Ensure that the average resolution time for trouble calls related to Voice Communications is 2 days or less.
 Ensure that the average resolution time for trouble calls related to Wireless Communications is 2 hours or less.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|--|-----------------|------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| % of expenditures to plan | - | - | - | - | 98% |
| % of revenues to plan | - | - | - | - | 100% |
| % of service calls resolved on first request | - | - | - | - | 92% |
| Average resolution time for trouble calls related to the Network | - | - | - | - | 1.5 days |
| Average resolution time for trouble calls related to Voice Communications | - | - | - | - | 2 days |
| Average resolution time for trouble calls related to Wireless Communications | - | - | - | - | 2 hours |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | - | - | - | - | 4,520,788 |
| Materials, Supplies and Services | - | - | - | - | 5,983,604 |
| Internal Support | - | - | - | - | 938,768 |
| Capital Purchases | - | - | - | - | 1,486,980 |
| Debt Service | - | - | - | - | 124,630 |
| Transfers From Other Funds | - | - | - | - | (4,650) |
| Prior Year Encumbrance | - | - | - | - | - |
| | ----- | ----- | ----- | ----- | ----- |
| Total Expenditures | - | - | - | - | 13,050,120 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | - | - | - | - | - |
| Revenue from Other Agencies | - | - | - | - | 142,800 |
| Charges for Services | - | - | - | - | - |
| Other Revenues | - | - | - | - | - |
| Interfund Services - Charges | - | - | - | - | 14,936,996 |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| | ----- | ----- | ----- | ----- | ----- |
| Total Revenues | - | - | - | - | 15,079,796 |
| Personnel (Full-time Equivalents) | - | - | - | - | 56.50 |

Network/Desktop Services Bureau Summary

Services Provided:

Support of networks, voice, electronics and desktop hardware/software, training and consulting services.

As part of the FY 04 reorganization, the functions of this bureau have been relocated to the Infrastructure Services, Customer Services, and Application Services bureaus.

Service Improvement Objectives:

Ensure that monthly expenditures are within 98% of budget and revenues are at least 98% of budget.

Ensure that service calls are resolved on the first request 90% of the time.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|--|-----------------|------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| % of expenditures to plan | 92% | 98% | 100% | 100% | - |
| % of revenues to plan | 98% | 100% | 91% | 91% | - |
| % of service calls resolved on first request | 92% | 92% | 92% | 92% | - |
| # of end-user workstations | 2,425 | 2,550 | 2,965 | 2,965 | - |
| # of end-user workstations replaced | New | 750 | 850 | 850 | - |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 4,294,408 | 5,101,429 | 5,101,429 | 4,604,543 | - |
| Materials, Supplies and Services | 8,083,950 | 7,738,329 | 8,674,548 | 7,561,497 | - |
| Internal Support | 1,794,305 | 1,497,164 | 1,497,164 | 1,211,670 | - |
| Capital Purchases | 1,660,154 | 1,995,000 | 1,995,201 | 1,720,724 | - |
| Debt Service | 2,237,787 | 2,692,568 | 2,692,568 | 1,823,000 | - |
| Transfers From Other Funds | (35,432) | - | - | - | - |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 18,035,172 | 19,024,490 | 19,960,910 | 16,921,434 | - |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | - | - | - | - | - |
| Revenue from Other Agencies | 107,668 | 120,000 | 120,000 | 120,375 | - |
| Charges for Services | 1,440 | - | - | 1,080 | - |
| Other Revenues | 6,994 | - | - | 2,280 | - |
| Interfund Services - Charges | 16,949,916 | 19,919,240 | 20,776,876 | 18,819,465 | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 17,066,018 | 20,039,240 | 20,896,876 | 18,943,200 | - |
| Personnel (Full-time Equivalents) | 62.50 | 70.50 | 70.50 | 70.50 | - |

Operations Support Bureau Summary

Services Provided:

Department administrative support including budget preparation, personnel administration and Information Technology Advisory Committee (ITAC) process facilitation.

Office services including reprographics, mail and messenger services.

Financial services including purchasing, contract administration, accounts payable and internal customer billing.

Miscellaneous services including property sales, parking management and air quality administration programs.

Service Improvement Objectives:

Ensure that monthly expenditures are within 98% of budget and revenues are at least 98% of budget.

Ensure that Reprographics requests are completed in a timely manner.

Maintain 100% compliance with mobile source emission reduction objectives as defined by South Coast Air

Quality Management District (SCAQMD).

Decrease the percentage of copier impressions requiring re-run each month.

Ensure that monthly internal customer billing is timely.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|--|------------------|------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| % of expenditures to plan | 117% | 98% | 98% | 91% | 98% |
| % of revenues to plan | 108% | 100% | 100% | 86% | 100% |
| Avg. days to complete Reprographics requests | 5 | 5 | 5 | 5 | 5 |
| % of worksites in SCAQMD compliance | 100% | 100% | 100% | 100% | 100% |
| % of impressions requiring re-run p/mo. | 2% | 1% | 1% | 1% | 1% |
| % of monthly billings complete by deadline | New | 85% | 78% | 92% | 100% |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 2,019,919 | 1,824,117 | 1,824,117 | 1,745,772 | 2,107,074 |
| Materials, Supplies and Services | 5,451,613 | 7,108,465 | 6,247,040 | 5,708,426 | 6,749,643 |
| Internal Support | (763,218) | (884,087) | (880,298) | (632,805) | (1,109,810) |
| Capital Purchases | 160,380 | - | - | - | - |
| Debt Service | 148,075 | - | - | - | - |
| Transfers From Other Funds | 15,647 | 17,755 | 17,755 | 17,755 | 17,755 |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 7,032,416 | 8,066,250 | 7,208,614 | 6,839,148 | 7,764,662 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | 2,195,095 | 3,529,465 | 3,529,465 | 2,722,774 | 4,091,630 |
| Revenue from Other Agencies | 552,299 | 550,000 | 550,000 | 670,000 | 510,000 |
| Charges for Services | - | - | - | - | - |
| Other Revenues | 684,785 | 510,000 | 510,000 | 478,430 | 445,000 |
| Interfund Services - Charges | 3,875,466 | 4,599,217 | 3,741,581 | 3,261,281 | 3,620,892 |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 7,307,646 | 9,188,682 | 8,331,046 | 7,132,485 | 8,667,522 |
| Personnel (Full-time Equivalents) | 23.50 | 23.50 | 23.50 | 23.50 | 22.50 |

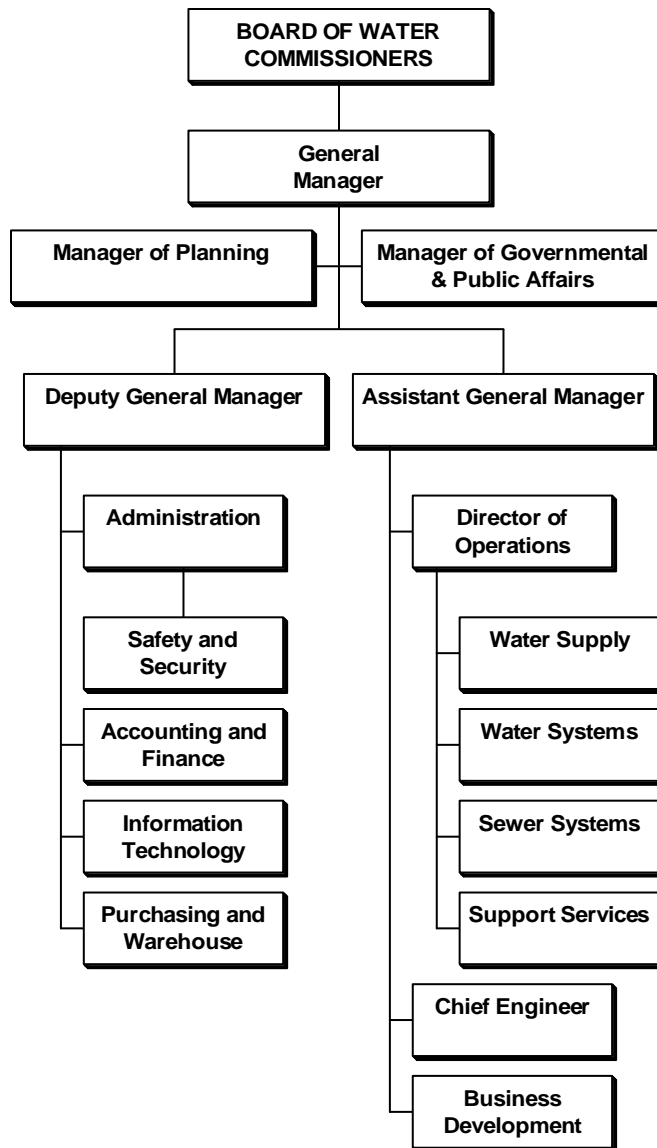
Technology Services Department Personal Services

| Classification | FY 02 Adopt FTE | FY 03 Adopt FTE | FY 04 Prop FTE | FY 03 Adopted Budget | FY 04 Proposed Budget |
|---|-----------------------|-----------------------|----------------------|----------------------------|-----------------------------|
| Director-Technology Services | 1.00 | 1.00 | 1.00 | 146,193 | 146,193 |
| Accounting Clerk III | 1.00 | 1.00 | 1.00 | 38,298 | 39,447 |
| Administrative Analyst II | 1.00 | 1.00 | 1.00 | 54,361 | 55,524 |
| Administrative Analyst III | 2.00 | 2.00 | 2.00 | 136,647 | 140,748 |
| Applications Development Officer | 1.00 | 1.00 | 1.00 | 97,904 | 97,904 |
| Applications Programming Officer | 1.00 | 1.00 | 1.00 | 97,904 | 97,904 |
| Business Systems Specialist I | 4.00 | 4.00 | 4.00 | 204,357 | 215,705 |
| Business Systems Specialist II | 7.00 | 7.00 | 7.00 | 395,773 | 418,269 |
| Business Systems Specialist III | 11.00 | 13.00 | 12.00 | 777,009 | 778,655 |
| Business Systems Specialist IV | 12.00 | 12.00 | 11.00 | 851,186 | 805,958 |
| Business Systems Specialist V | 9.00 | 12.00 | 10.00 | 899,007 | 799,615 |
| Business Systems Specialist V - Confidential | 1.00 | 1.00 | 1.00 | 79,507 | 81,891 |
| Business Systems Specialist VI | 9.00 | 9.00 | 9.00 | 779,747 | 803,211 |
| Business Systems Specialist VI - Confidential | 1.00 | 1.00 | 1.00 | 88,030 | 90,671 |
| Clerk Typist II | 2.00 | 2.00 | 1.00 | 67,225 | 29,818 |
| Clerk Typist III | 7.50 | 7.50 | 7.50 | 263,587 | 275,276 |
| Communication Specialist I | 6.00 | 6.00 | 6.00 | 310,293 | 319,602 |
| Communication Specialist II | 8.00 | 8.00 | 8.00 | 445,216 | 466,485 |
| Communication Specialist III | 3.00 | 3.00 | 2.00 | 155,515 | 121,163 |
| Communication Specialist IV | 5.00 | 6.00 | 6.00 | 424,182 | 444,205 |
| Communication Specialist V | 1.00 | - | - | - | - |
| Communication Specialist VI | - | 1.00 | 1.00 | 70,206 | 78,212 |
| Customer Services Officer | 1.00 | 1.00 | 1.00 | 89,185 | 89,185 |
| Executive Secretary | 1.00 | 1.00 | 1.00 | 50,893 | 50,893 |
| Groupware Applications Officer | 1.00 | 1.00 | - | 85,635 | - |
| Manager-Computing Services | 1.00 | 1.00 | 1.00 | 109,000 | 105,043 |
| Manager-Customer Service-Tech Services | 1.00 | 1.00 | 1.00 | 101,370 | 120,047 |
| Manager-Network/Desktop Services | 1.00 | 1.00 | 1.00 | 109,000 | 109,000 |
| Manager-Operations Support | 1.00 | 1.00 | 1.00 | 83,597 | 83,597 |
| Office Services Assistant I | 3.00 | 3.00 | 3.00 | 86,994 | 90,312 |
| Office Services Assistant II | 2.00 | 2.00 | 2.00 | 65,446 | 67,409 |
| Office Services Assistant III | 1.00 | 1.00 | 1.00 | 35,602 | 36,672 |
| Office Services Officer | 1.00 | 1.00 | 1.00 | 62,387 | 68,085 |
| Offset Press Operator I | 1.00 | 1.00 | 1.00 | 37,321 | 38,440 |
| Offset Press Operator II | 1.00 | 1.00 | 1.00 | 40,209 | 41,415 |
| Operations Center Officer | 1.00 | 1.00 | - | 96,639 | - |
| Secretary | 2.00 | 2.00 | 2.00 | 78,505 | 80,860 |
| Support Projects Officer | 1.00 | 1.00 | 1.00 | 78,457 | 78,457 |
| Systems Officer | 1.00 | 1.00 | - | 94,634 | - |
| Systems Support Specialist I | 3.00 | 4.00 | 2.00 | 203,903 | 101,576 |
| Systems Support Specialist II | 2.00 | 5.00 | 6.00 | 260,967 | 329,180 |
| Systems Support Specialist III | 1.00 | 2.00 | 2.00 | 118,974 | 124,339 |
| Systems Support Specialist IV | 1.00 | 1.00 | 1.00 | 71,877 | 74,034 |
| Systems Support Specialist V | 1.00 | 1.00 | 1.00 | 79,507 | 70,307 |
| Systems Support Specialist VI | 2.00 | 3.00 | 3.00 | 251,616 | 258,836 |
| Systems Technician I | 9.00 | 9.00 | 9.00 | 348,600 | 376,251 |
| Systems Technician II | 8.00 | 10.00 | 7.00 | 446,637 | 327,307 |
| Subtotal Page 1 | 141.50 | 155.50 | 142.50 | 9,469,102 | 9,027,701 |

Technology Services Department Personal Services

[illegible]





WATER

The mission of the Long Beach Water Department is to deliver an uninterrupted supply of quality water to our customers; to effectively dispose of, or reclaim, sewage and runoff waters; to operate in a manner that is economically efficient and environmentally responsible.

Key Contacts

Kevin L. Wattier, General Manager

Diem X. Vuong, Assistant General Manager

John R. Kruse, Deputy General Manager

Ryan J. Alsop, Manager, Government and Public Affairs

The Long Beach Water Department Board of Water Commissioners

Richard S. Williams, President of the Board of Water Commissioners

Bennett A. Long, Vice President of the Board of Water Commissioners

Helen Z. Hansen, Secretary of the Board of Water Commissioners

Stephen T. Conley, Member, Board of Water Commissioners

Frank Clarke, Member, Board of Water Commissioners

1800 East Wardlow Road
Long Beach, CA 90815
Phone: (562) 570-2300
Fax: (562) 595-0635
www.longbeach.gov
www.lbwater.org

Department Goals and Related Services

| | | |
|--------|--|-----------------------------------|
| Goal 1 | Water Reliability | <u>Strategic Plan Goal</u> E1 |
| | <u>Service/Program</u> | |
| | Continue with Aggressive Water Conservation Efforts | |
| | Effective Planning for and Addressing Issues and Opportunities Related to Water Resources Such as Groundwater, Recycled Water, Desalinated Seawater, and Imported Water | |
| Goal 2 | Water Quality | <u>Strategic Plan Goal</u> E5 |
| | <u>Service/Program</u> | |
| | Effective Water Treatment | |
| | Extensive Water Quality Testing Effort | |
| Goal 3 | Infrastructure | <u>Strategic Plan Goal</u> N4 |
| | <u>Service/Program</u> | |
| | Implement and Maintain Strategic Security Plan for Facilities and Systems | |
| | Replacement of Old Cast-Iron Water Mains at An Appropriate Rate | |
| Goal 4 | Effective Intergovernmental Relations | <u>Strategic Plan Goal</u> B5 |
| | <u>Service/Program</u> | |
| | Aggressive Pursuit of Grant Funding From State and Federal Sources | |
| | Keep Abreast of Current and Emerging Water and Sewer Issues | |
| Goal 5 | Sound Financial Management | <u>Strategic Plan Goal</u> B5 |
| | <u>Service/Program</u> | |
| | Pursue Contracting-In and Contracting-Out Opportunities | |
| | Review of Entire Organization to Reduce Costs and Ineffectiveness | |
| Goal 6 | Provide efficient and effective administrative support to Department operations to ensure optimal service delivery | <u>Strategic Plan Goal</u> N/A |
| | <u>Service/Program</u> | |
| | Department Administration | |

Fiscal Year 2003 Strategic Plan Accomplishments

Environmental

- Nearing completion of 100 percent grant funded conjunctive use project that will allow excess water to be stored for later use.
- Continued water conservation efforts by distributing and offering rebates for ultra-low-flush toilets and rebates for purchase of energy efficient washing machines.

Business Growth and Development

- Continued leading edge ocean desalination research and development by receiving a patent for this innovative process, received a Federal grant, and completed design of prototype plant.
- Received Federal and State grants totaling \$5.6 million for expansion of reclaimed water system, ocean desalination research and development, and for conjunctive use water storage.
- Prepared to operate the Leo J. Vander Lans Water Treatment Facility for the Water Replenishment District of Southern California.

Neighborhood Development

- Aggressively replaced old cast-iron water mains.

Fiscal Year 2004 Department Opportunities and Challenges

Opportunities

- The City's development of the Three-Year Financial Strategic Plan provided an excellent opportunity for the Department to closely review its staffing levels and expenditure trends. A reduction of almost 6.0 positions is planned for FY 04 with a goal of further reductions of 5.0 more positions each of the succeeding two years.
- The Department is committed to reducing its dependence on consultants, replacing infrastructure at appropriate levels, aggressively pursuing grant funds, reviewing of contracting-in opportunities, maintaining water reliability and quality while keeping water and sewer rates at competitive levels.

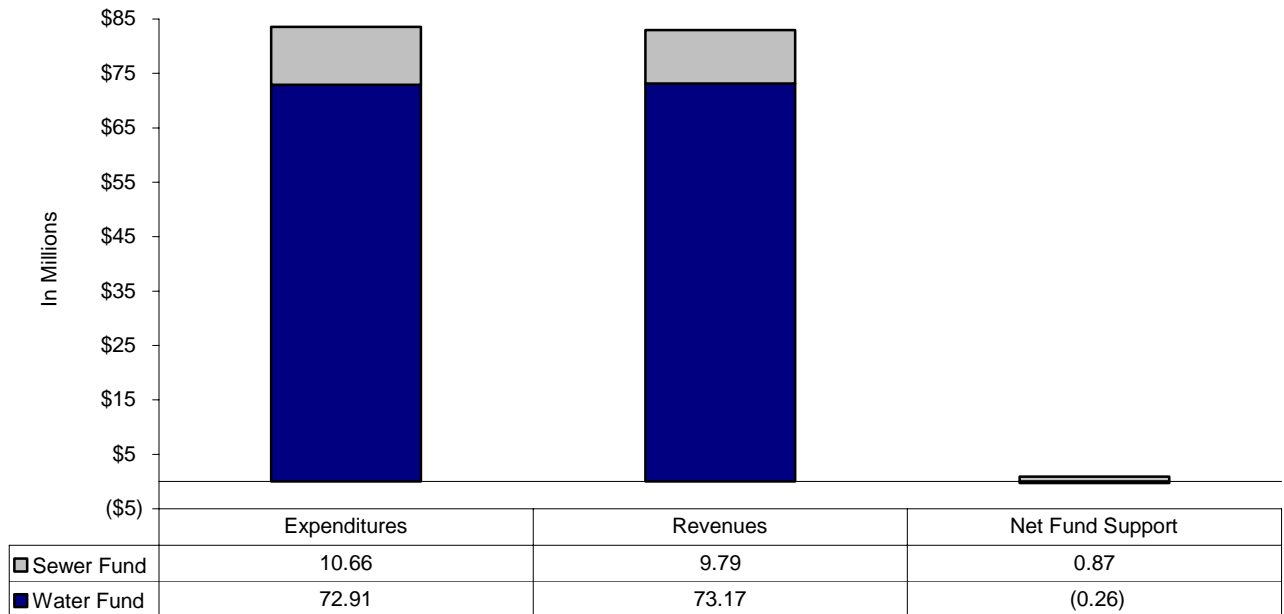
Challenges

- The challenge of more stringent water quality regulations and the possible reduction of water supplies have given the Department the opportunity to become a leader in researching and developing technologies to desalinate ocean water. A Federal grant has assisted the Department to design a prototype plant, which will test an innovative, patented process.



Water Department Summary

Proposed FY 04 Budget by Fund



| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|--|-------------------|-------------------|-------------------|--------------------|-------------------|
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 17,164,656 | 17,856,448 | 17,856,448 | 17,491,141 | 18,595,401 |
| Materials, Supplies and Services | 58,132,860 | 35,238,248 | 35,238,248 | 35,109,341 | 39,571,401 |
| Internal Support | 5,474,380 | 5,963,796 | 5,963,796 | 5,865,474 | 6,107,427 |
| Capital Purchases | 890,939 | 25,046,490 | 25,046,490 | 20,158,000 | 15,596,500 |
| Debt Service | 3,739,990 | 4,106,198 | 4,106,198 | 4,001,198 | 3,704,894 |
| Transfers from Other Funds | - | - | - | - | - |
| Prior Year Encumbrance | - | - | - | - | - |
| | ----- | ----- | ----- | ----- | ----- |
| Total Expenditures | 85,402,825 | 88,211,180 | 88,211,180 | 82,625,154 | 83,575,623 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | 688,249 | 507,500 | 507,500 | 1,107,500 | 607,500 |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | 1,957,778 | 1,500,000 | 1,500,000 | 1,535,000 | 1,300,000 |
| Revenue from Other Agencies | 275,520 | 6,660,000 | 6,660,000 | 5,620,000 | 5,600,000 |
| Charges for Services | 66,709,955 | 67,712,500 | 67,712,500 | 67,975,000 | 72,895,000 |
| Other Revenues | 764,839 | 1,270,000 | 1,270,000 | 945,000 | 2,476,000 |
| Interfund Services - Charges | 86,400 | 86,400 | 86,400 | 86,400 | 86,400 |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | 8,500,000 | 8,500,000 | 7,500,000 | - |
| Operating Transfers | - | - | - | - | - |
| | ----- | ----- | ----- | ----- | ----- |
| Total Revenues | 70,482,742 | 86,236,400 | 86,236,400 | 84,768,900 | 82,964,900 |
| Personnel (Full-time Equivalents) | 229.19 | 232.31 | 232.31 | 232.31 | 226.48 |

Sewer Operations Summary

Services Provided:

Operation and maintenance of sewer systems (sanitary and storm drains).

Service Improvement Objectives:

Clean, repair and maintain sewer systems in a cost-effective manner.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|--|-------------------|------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| Miles of sewer pipelines cleaned | 396 | 310 | 310 | 350 | 350 |
| # of sewer laterals repaired or replaced | 147 | 250 | 250 | 200 | 200 |
| Sewer main pipeline televised (ft) | 83,425 | 155,000 | 155,000 | 90,000 | 90,000 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 3,195,812 | 3,675,722 | 3,675,722 | 3,216,622 | 3,143,132 |
| Materials, Supplies and Services | 13,297,316 | 1,465,200 | 1,465,200 | 1,346,100 | 1,483,700 |
| Internal Support | 1,437,998 | 1,642,115 | 1,642,115 | 1,658,526 | 1,530,232 |
| Capital Purchases | 40,696 | 2,370,000 | 2,370,000 | 2,480,000 | 3,605,000 |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | 463,542 | 450,000 | 450,000 | 900,000 | 900,000 |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 18,435,365 | 9,603,037 | 9,603,037 | 9,601,247 | 10,662,064 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | 688,249 | 507,500 | 507,500 | 1,107,500 | 607,500 |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | 547,354 | 300,000 | 300,000 | 275,000 | 200,000 |
| Revenue from Other Agencies | - | - | - | - | - |
| Charges for Services | 7,275,000 | 7,887,500 | 7,887,500 | 7,800,000 | 8,825,000 |
| Other Revenues | (237,082) | 100,000 | 100,000 | 65,000 | 75,000 |
| Interfund Services - Charges | 86,400 | 86,400 | 86,400 | 86,400 | 86,400 |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 8,359,921 | 8,881,400 | 8,881,400 | 9,333,900 | 9,793,900 |
| Personnel (Full-time Equivalents) | 50.67 | 47.00 | 47.00 | 47.00 | 38.00 |

Water Operations Summary

Services Provided:

To provide and deliver an uninterrupted supply of premium quality water, which surpasses all applicable standards.

Service Improvement Objectives:

Maintain water collection system, water distribution system and reclaimed water distribution system in working condition by repairing leaks, replacing old pipes, exercising valves to maintain their functionality, and repairing meters to maintain their accuracy.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Proposed FY 04 |
|---|-----------------|------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| # of feet of cast iron pipe replaced or relined | 95,284 | 100,000 | 100,000 | 80,000 | 80,000 |
| # of water meters replaced | 2,960 | 3,000 | 3,000 | 3,000 | 3,000 |
| # of valves operated | 10,174 | 7,500 | 7,500 | 10,000 | 10,000 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 13,968,843 | 14,180,726 | 14,180,726 | 14,274,519 | 15,452,269 |
| Materials, Supplies and Services | 44,835,544 | 33,773,048 | 33,773,048 | 33,763,241 | 38,087,701 |
| Internal Support | 4,881,516 | 5,121,474 | 5,121,474 | 5,006,742 | 4,577,195 |
| Capital Purchases | 850,242 | 22,676,490 | 22,676,490 | 17,678,000 | 11,991,500 |
| Debt Service | 3,739,990 | 4,106,198 | 4,106,198 | 4,001,198 | 3,704,894 |
| Transfers From Other Funds | (463,542) | (450,000) | (450,000) | (900,000) | (900,000) |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 67,812,594 | 79,407,936 | 79,407,936 | 73,823,699 | 72,913,559 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | 1,410,423 | 1,200,000 | 1,200,000 | 1,260,000 | 1,100,000 |
| Revenue from Other Agencies | 275,520 | 6,660,000 | 6,660,000 | 5,620,000 | 5,600,000 |
| Charges for Services | 59,434,955 | 59,825,000 | 59,825,000 | 60,175,000 | 64,070,000 |
| Other Revenues | 1,001,922 | 1,170,000 | 1,170,000 | 880,000 | 2,401,000 |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | 8,500,000 | 8,500,000 | 7,500,000 | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 62,122,821 | 77,355,000 | 77,355,000 | 75,435,000 | 73,171,000 |
| Personnel (Full-time Equivalents) | 178.52 | 185.31 | 185.31 | 185.31 | 188.48 |

Water Department Personal Services

| Classification | FY 02 Adopt FTE | FY 03 Adopt FTE | FY 04 Prop FTE | FY 03 Adopted Budget | FY 04 Proposed Budget |
|--|-----------------------|-----------------------|----------------------|----------------------------|-----------------------------|
| General Manager - Water | 1.00 | 1.00 | 1.00 | 155,000 | 167,000 |
| Accident Prevention Coordinator I | - | 1.00 | 0.40 | 53,004 | 19,756 |
| Accountant III | 1.00 | 1.00 | 1.00 | 61,654 | 43,524 |
| Accounting Clerk III | 2.00 | 1.00 | - | 38,298 | - |
| Accounting Officer | 1.00 | 1.00 | - | 74,448 | - |
| Accounting Technician | 1.00 | 2.00 | 2.00 | 84,514 | 79,892 |
| Administrative Aide I | 3.00 | 1.00 | 1.00 | 41,251 | 42,489 |
| Administrative Aide II | - | 2.00 | 2.00 | 88,970 | 88,310 |
| Administrative Analyst I | 2.00 | 1.00 | - | 52,038 | - |
| Administrative Analyst II | - | 2.00 | 1.00 | 126,488 | 57,685 |
| Administrative Analyst III | 2.00 | 2.00 | 4.00 | 136,529 | 276,282 |
| Administrative Intern-NC/H36 | 2.55 | 0.77 | 0.77 | 21,873 | 15,400 |
| Administrative Intern-NC/H38 | - | - | 0.77 | - | 17,710 |
| Administrative Officer - Water | - | 1.00 | 1.00 | 99,658 | 99,658 |
| Administrative Project Coordinator | 1.00 | 1.00 | 1.00 | 51,716 | 53,267 |
| Assistant Administrative Analyst I | - | 1.00 | 1.00 | 45,604 | 42,182 |
| Assistant to the General Manager | 1.00 | - | 1.00 | - | 146,431 |
| Body/Fender Mechanic-Painter II | 1.00 | 1.00 | 1.00 | 49,935 | 51,411 |
| Business Systems Specialist IV | 2.00 | 1.00 | 1.00 | 71,877 | 74,034 |
| Capital Projects Coordinator I | - | - | 1.00 | - | 61,842 |
| Civil Engineer | 2.00 | 2.00 | 1.00 | 167,469 | 64,523 |
| Civil Engineer Assistant | - | 1.00 | 1.00 | 47,939 | 51,902 |
| Civil Engineer Associate | - | 1.00 | 1.00 | 58,553 | 63,440 |
| Clerk Typist I | 1.00 | 1.00 | 1.00 | 30,404 | 34,621 |
| Clerk Typist II | - | - | 1.00 | - | 34,621 |
| Clerk Typist III | 4.00 | 3.00 | 1.00 | 109,482 | 37,588 |
| Construction Inspector II | 4.00 | 4.00 | 2.00 | 241,193 | 125,059 |
| Customer Service Representative III | 3.00 | 3.00 | 3.00 | 113,453 | 118,778 |
| Deputy General Manager | 2.00 | 2.00 | 1.00 | 266,095 | 123,929 |
| Division Engineer | 2.00 | 2.00 | 2.00 | 178,073 | 194,050 |
| Electrician | 3.00 | 3.00 | 3.00 | 147,611 | 152,040 |
| Electronic Communication Technician III | 1.00 | 1.00 | 1.00 | 60,132 | 61,936 |
| Engineering Technician I | 2.00 | 1.00 | - | 41,493 | - |
| Engineering Technician II | 3.00 | 3.00 | 3.00 | 152,265 | 151,613 |
| Equipment Mechanic I | - | 1.00 | 1.00 | 39,366 | 42,760 |
| Equipment Mechanic II | 3.00 | 2.00 | 2.00 | 101,331 | 104,283 |
| Equipment Operator I | 1.00 | 1.00 | 1.00 | 35,450 | 36,672 |
| Equipment Operator II | 1.00 | 1.00 | 1.00 | 39,252 | 40,430 |
| Executive Secretary | 1.00 | 1.00 | 1.00 | 45,875 | 45,875 |
| Fleet Services Supervisor | 1.00 | 1.00 | 1.00 | 53,004 | 54,595 |
| Garage Service Attendant II | 1.00 | 1.00 | 1.00 | 37,321 | 38,440 |
| Geographic Information Systems Analyst I | - | 1.00 | 1.00 | 53,167 | 56,201 |
| Geographic Information Systems Officer | 1.00 | 1.00 | 1.00 | 79,016 | 79,016 |
| Geographic Information Systems Technician I | 1.00 | 1.00 | - | 44,494 | - |
| Geographic Information Systems Technician II | - | 1.00 | 1.00 | 46,614 | 37,588 |
| Laboratory Analyst I | 2.50 | 1.00 | - | 47,824 | - |
| Laboratory Analyst II | - | - | 2.00 | - | 109,190 |
| Subtotal Page 1 | 60.05 | 60.77 | 54.94 | 3,489,733 | 3,196,024 |

Water Department Personal Services

| Classification | FY 02 Adopt FTE | FY 03 Adopt FTE | FY 04 Prop FTE | FY 03 Adopted Budget | FY 04 Proposed Budget |
|---|-----------------------|-----------------------|----------------------|----------------------------|-----------------------------|
| Subtotal Page 1 | 60.05 | 60.77 | 54.94 | 3,489,733 | 3,196,024 |
| Laboratory Analyst I-NC | - | 0.77 | 0.77 | 29,935 | 48,898 |
| Laboratory Analyst III | 3.00 | 3.00 | 2.00 | 184,963 | 127,009 |
| Laboratory Assistant | - | 1.00 | - | 34,680 | - |
| Laboratory Assistant II | - | - | 1.00 | - | 37,588 |
| Laboratory Services Supervisor | 1.00 | 1.00 | 1.00 | 73,761 | 73,761 |
| Machinist | 1.00 | 1.00 | 1.00 | 42,399 | 45,914 |
| Maintenance Assistant I-NC | 1.54 | 0.77 | 0.77 | 17,235 | 26,435 |
| Maintenance Assistant III | 1.00 | 1.00 | 1.00 | 34,680 | 29,994 |
| Management Information System Officer | 1.00 | 1.00 | 1.00 | 90,304 | 90,304 |
| Manager-Administration | 1.00 | - | - | - | - |
| Manager-Engineering Planning/Dev Service | 3.00 | 2.00 | 2.00 | 219,582 | 221,800 |
| Manager-Government-Public Affairs | - | 1.00 | 1.00 | 80,532 | 85,524 |
| Manager-Planning | - | 1.00 | 1.00 | 89,494 | 89,494 |
| Manager-Security/Safety | - | 1.00 | 1.00 | 85,000 | 85,036 |
| Manager-Water Quality & Process | 1.00 | 1.00 | 1.00 | 107,559 | 107,559 |
| Manager-Water Resources | - | - | 1.00 | - | 90,000 |
| Members-Boards/Commissions | - | - | - | 29,600 | 29,600 |
| Network Administrator | 1.00 | 1.00 | 1.00 | 71,911 | 75,506 |
| Office Administrator | 1.00 | 1.00 | 1.00 | 51,716 | 53,267 |
| Painter II | 1.00 | 1.00 | 1.00 | 44,485 | 34,366 |
| Park Maintenance Supervisor | 1.00 | 1.00 | 1.00 | 50,360 | 51,837 |
| Payroll/Personnel Assistant I | - | - | 1.00 | - | 42,489 |
| Payroll/Personnel Assistant III | 1.00 | - | - | - | - |
| Payroll Specialist I | - | 1.00 | - | 44,485 | - |
| Plumber | 1.00 | 1.00 | 1.00 | 50,555 | 52,031 |
| Procurement/Warehouse Supervisor | 1.00 | 1.00 | 1.00 | 75,437 | 75,437 |
| Programmer/Analyst III | - | - | 1.00 | - | 74,034 |
| Programmer/Analyst IV | 1.00 | 1.00 | - | 71,877 | - |
| Public Affairs & Water Conservation Officer | 1.00 | - | - | - | - |
| Secretary | 1.00 | - | 1.00 | - | 37,588 |
| Secretary-General Manager | 0.60 | - | - | - | - |
| Secretary to Board-Water | 1.00 | 1.00 | 1.00 | 55,205 | 56,860 |
| Senior Accountant | 1.00 | 1.00 | 1.00 | 68,324 | 63,504 |
| Senior Civil Engineer | 2.00 | 2.00 | 3.00 | 172,228 | 257,835 |
| Senior Engineering Technician I | 3.00 | 2.00 | 1.00 | 119,444 | 61,803 |
| Senior Equipment Operator | 15.00 | 14.00 | 15.00 | 725,816 | 813,421 |
| Senior Secretary | 1.00 | 3.00 | 2.00 | 126,771 | 85,004 |
| Senior Survey Technician | 1.00 | 1.00 | 1.00 | 57,036 | 58,746 |
| Senior Surveyor | 1.00 | 1.00 | 1.00 | 70,468 | 72,581 |
| Sewer Operations Superintendent | 1.00 | 1.00 | 1.00 | 91,615 | 91,615 |
| Storekeeper I | 2.00 | 2.00 | 2.00 | 72,988 | 73,308 |
| Storekeeper II | 2.00 | 2.00 | 2.00 | 82,501 | 76,926 |
| Support Services Superintendent | 1.00 | - | 1.00 | - | 90,000 |
| Telemetry Instrument Technician II | 2.00 | 2.00 | 2.00 | 111,591 | 114,940 |
| Telemetry Systems Superintendent | 1.00 | 1.00 | 1.00 | 83,031 | 84,691 |
| Water District System Superintendent | - | 1.00 | 1.00 | 93,033 | 95,324 |
| Subtotal Page 2 | 118.19 | 118.31 | 114.48 | 7,000,334 | 6,978,054 |

Water Department Personal Services

[illegible]